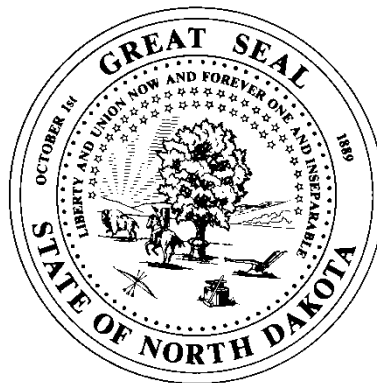


69TH LEGISLATIVE ASSEMBLY

ANALYSIS OF CHANGES TO BASE FUNDING LEVELS



**FEBRUARY 25, 2025
(CROSSOVER)**

Prepared by the Legislative Council Staff

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ANALYSIS OF LEGISLATIVE CHANGES TO THE BASE LEVEL BUDGET AT CROSSOVER

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Legislative changes by agency - Legislative changes for each agency, as of crossover, 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, HB 1525, SB 2209
Auditor	HB 1004
Bank of North Dakota	SB 2014, HB 1540
Bismarck State College	SB 2003
Career and Technical Education, Board for	SB 2019
Carrington Research Extension Center	SB 2020
Central Grasslands Research Extension Center	SB 2020
Commerce, Department of	SB 2018, SB 2097, SB 2228, SB 2390, HB 1524, 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, HB 1541, 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, SB 2176
Office of Guardianship and Conservatorship	SB 2002, SB 2029
Hettinger Research Extension Center	SB 2020
Higher education	SB 2003, SB 2147, HB 1331
Highway Patrol	SB 2011
Historical Society	HB 1018, HB 1603
Homestead tax credit	HB 1006, HB 1176, HB 1575
Housing Finance Agency	SB 2014
Health and Human Services, Department of	HB 1012, HB 1268, HB 1425, HB 1468, SB 2033, SB 2036, SB 2037, SB 2096, SB 2113, SB 2138, SB 2200, SB 2271, SB 2305
Indian Affairs Commission	SB 2005
Industrial Commission	SB 2014
Information Technology Department	SB 2021
Insurance Commissioner	HB 1010, SB 2218
International Peace Garden	HB 1019
Job Service North Dakota	SB 2016
Judicial branch	SB 2002, SB 2029

Judicial Conduct Commission	SB 2002
Labor Commissioner	HB 1007, SB 2239
Lake Region State College	SB 2003
Langdon Research Extension Center	SB 2020
Legal Counsel for Indigents	SB 2022, SB 2226, HB 1417
Legislative Assembly	SB 2001
Legislative Council	SB 2001, SB 2396, HB 1025, HB 1322, HB 1329
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, SB 2160
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 2234, SB 2262, SB 2275, SB 2330, SB2400
Public Printing	HB 1002
Public Service Commission	HB 1008
Racing Commission	SB 2023
Retirement and Investment Office	HB 1022
Secretary of State	HB 1002, SB 2230
Securities Commissioner	HB 1011
School for the Blind - Vision Services	HB 1013
School for the Deaf	HB 1013
State Fair	SB 2009
State Hospital	HB 1012
State Library	HB 1013
Supreme Court	SB 2002
Tax Commissioner	HB 1006, HB 1176, HB 1575
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 1600, 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

2025-27 BUDGET STATUS SUMMARY AS OF FEBRUARY 25, 2025 - CROSSOVER

Beginning Balance and Revenues

Legislative estimate of unobligated general fund cash balance - July 1, 2025	\$1,005,195,565 ¹
Add 2025-27 estimated revenues	
January 2025 legislative base revenue forecast	\$5,692,694,199
Legislative changes to base revenue forecast	
Major increases	
HB 1011 - Increases various fees charged by the Securities Department	3,888,320
HB 1123 - Increases Insurance Department fees	1,459,020
SB 2057 - Increases various court fees charged by the judicial branch	6,079,083
SB 2323 - Increases the oil and gas tax revenue allocations to the general fund	40,000,000
Major decreases	
HB 1279 - Continues a coal conversion tax exemption decreasing tax collections	(21,350,000)
HB 1176 - Replaces general fund allocations with a legacy property tax relief fund allocation from the legacy earnings fund NOTE: HB 1168 and 1575 are also reflected in this impact	(311,699,104)
HB 1388 - Adjusts the individual income tax brackets to remove the marriage penalty	(40,557,000)
SB 2012 - Allocates motor vehicle excise tax revenues to the flexible transportation fund	(177,083,501)
Other increases (decreases)	(2,965,252)
Total legislative changes affecting revenues	(\$502,228,434)
Total estimated general fund revenues and beginning balance - 2025-27 biennium	\$6,195,661,330

Appropriations

Base level appropriations	\$5,842,626,810
Legislative increases (decreases) to base level appropriations	
Major increases	
HB 1003 - Attorney General	14,050,891
HB 1012 - Department of Health and Human Services	266,523,646
HB 1176 - Property tax relief	80,051,793
HB 1540 - Bank of North Dakota education savings accounts	40,000,000
HB 1575 - Property tax relief	85,001,793
SB 2001 - Legislative branch	15,397,947
SB 2002 - Judicial branch	22,074,683
SB 2003 - North Dakota University System	57,181,398
SB 2011 - Highway Patrol	10,648,771
SB 2014 - Industrial Commission	13,454,906
SB 2015 - Department of Corrections and Rehabilitation	77,382,494
SB 2021 - Information Technology Department	10,456,672
SB 2029 - Guardianship services	15,246,400
SB 2096 - Regional acute psychiatric treatment and residential supportive housing services	16,000,000
SB 2147 - Supplemental student financial assistance grants	12,200,000
SB 2327 - Agriculture diversification and development fund	15,000,000
Major decreases	
HB 1006 - Tax Commissioner	(100,775,199)
HB 1015 - Office of Management and Budget	(36,029,289)
Other increases (decreases) net	115,887,288
Total legislative changes affecting appropriations	\$729,754,194
Total 2025-27 general fund appropriations	\$6,572,381,004

Estimated Ending Balance - June 30, 2027

Estimated budget status general fund balance	(\$376,719,674)
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2025-27 Ongoing and One-Time General Fund Revenues and Appropriations Comparison

	Ongoing	One-Time	Total
General fund revenues	\$5,190,465,765	\$1,005,195,565	\$6,195,661,330
General fund appropriations	6,448,191,250	124,189,754	6,572,381,004
Balance (Deficit)	(\$1,257,725,485)	\$881,005,811	(\$376,719,674)

2025-27 General Fund Appropriations Comparison to Governor Armstrong Budget Recommendation

	Executive Budget	2025-27 Current Budget Status	Increase (Decrease)	
			Amount	Percent
Ongoing general fund appropriations	\$6,525,111,807	\$6,448,191,250	(\$76,920,557)	(1.2%)
One-time general fund appropriations	75,004,765	124,189,754	49,184,989	65.6%
Total general fund appropriations	\$6,600,116,572	\$6,572,381,004	(\$27,735,568)	(0.4%)

Footnotes

¹ January 2025 base revenue forecast - Unobligated general fund cash balance on June 30, 2025	\$1,112,603,484 ^a
Legislative action affecting the June 30, 2025, balance	
HB 1003 - Transfers gaming taxes to the Attorney General operating fund rather than the general fund	(2,000,000)
HB 1003 - Attorney General - Continues unspent 2023-25 appropriations into 2025-27	(100,000)
HB 1013 - Department of Public Instruction - Repurposes unspent 2023-25 appropriations for 2025-27 spending	(11,165,000)
HB 1024 - Governor - Deficiency appropriation for salaries	(50,000)
HB 1024 - Attorney General - Deficiency appropriation for litigation funding and prosecution witness fees	(3,050,000)
HB 1024 - Department of Corrections and Rehabilitation - Excess population costs	(11,500,000)
HB 1024 - Adjutant General - Loan interest repayment and loan repayment for disaster costs	(6,058,279)
SB 2021 - Information Technology Department - Continues unspent 2023-25 appropriations into 2025-27	(326,920)
SB 2201 - Retroactively includes trusts in the primary residence credit decreasing unspent appropriation authority	(1,900,000)
Other deficiency appropriations	0
Total legislative changes affecting the beginning balance	(\$36,150,199)
Estimated general fund cash balance prior to budget stabilization fund transfer	\$1,076,453,285
Estimated transfer to budget stabilization fund - June 30, 2025	(71,257,720) ^b
Legislative estimate of unobligated general fund cash balance - July 1, 2025	<u>\$1,005,195,565</u>

^a The beginning balance reflects estimated unexpended 2023-25 biennium general fund appropriations of \$225.5 million.

^b North Dakota Century Code Chapter 54-27.2 provides that any amount in the general fund at the end of a biennium in excess of \$65 million must be transferred to the budget stabilization fund except that the balance in the budget stabilization fund may not exceed 15 percent of the general fund budget approved by the most recently adjourned Legislative Assembly. The amount shown is based on the current estimate of the June 30, 2023, general fund balance and the current status of 2023-25 biennium general fund appropriations.

Budget Stabilization Fund Transfer and Balance

Estimated balance - June 30, 2025	\$914,599,431
Estimated transfer from general fund	<u>71,257,720</u>
Estimated balance - July 1, 2025	\$985,857,151

Strategic Investment and Improvements Fund

Estimated July 1, 2025, balance available for appropriation or transfer - January 2025 legislative revenue forecast	\$1,629,730,940
Revenue Adjustments	
None	\$0
Total available for appropriation or transfer after revenue adjustments	<u>\$1,629,730,940</u>
Appropriations and transfers	
HB 1002 - Secretary of State - Election equipment and information technology system enhancements	(\$3,500,000)
HB 1003 - Attorney General - Litigation funding pool, information technology project, equipment	(10,466,000)
HB 1005 - State Treasurer - Information technology projects	(110,000)
HB 1009 - Agriculture Commissioner - Grassland grazing grants	(3,000,000)
HB 1012 - Department of Health and Human Services - State hospital, grants, and other projects	(227,474,784)
HB 1013 - Department of Public Instruction - Science center grants	(10,000,000)
HB 1015 - Office of Management and Budget - Deferred maintenance, equipment, space reconfiguration	(42,707,052)
HB 1016 - Adjutant General - Critical infrastructure, readiness center design, and state radio projects	(8,226,426)
HB 1018 - State Historical Society - Museum and gallery projects, historic site repairs, and historic project grants	(32,458,000)
HB 1019 - Parks and Recreation Department - State park projects and park system grants	(27,491,500)
HB 1020 - Department of Water Resources - Deficiency appropriation to repay a line of credit	(10,000,000)
HB 1038 - Department of Commerce - Unmanned aerial vehicle replacement	(11,000,000)
HB 1143 - Agriculture Commissioner - Food distribution facility grant program	(5,000,000)
HB 1213 - Bank of North Dakota - Transfer to the infrastructure revolving loan fund for correctional facility projects	(50,000,000)
HB 1234 - Public Employees Retirement System - Transfer to main system plan	(135,000,000)
HB 1468 - Department of Health and Human Services - Behavioral health facility grant	(16,000,000)
HB 1487 - Office of Management and Budget - Construction of a state building in Minot	(4,900,000)
HB 1577 - Department of Environmental Quality - Wastewater infrastructure project grants	(25,000,000)
HB 1619 - Bank of North Dakota - Transfer to a newly created long-term care facility infrastructure loan fund	(50,000,000)
SB 2003 - North Dakota University System - Challenge grants, projects, and a transfer to the capital building fund	(201,246,814)
SB 2006 - Aeronautics Commission - Airport grants	(120,000,000)
SB 2011 - Highway Patrol - Emergency vehicle operations course resurfacing	(260,000)
SB 2012 - Department of Transportation - Federal highway match and Highway 85	(271,300,000)
SB 2014 - Industrial Commission - Transfers to special funds, litigation funding, a study, and an archeology project	(54,332,794)
SB 2015 - Department of Corrections and Rehabilitation - Correctional facility projects, repairs, study, and grants	(102,356,197)
SB 2018 - Department of Commerce - North Dakota development fund and grants	(88,000,000)
SB 2020 - Agricultural Experiment Station - Seed conditioning plant and irrigation research site projects	(1,970,000)
SB 2024 - Department of Environmental Quality - New chemistry lab expenses	(3,575,186)
SB 2120 - Highway Patrol - Transfer to Highway Patrol troopers' retirement system fund	(35,700,000)
SB 2188 - Industrial Commission - Transfer to clean sustainable energy fund for grants and line of credit repayment	(55,000,000)
SB 2218 - Insurance Commissioner - Grants to the North Dakota Firefighter's Association	(500,000)
SB 2225 - Department of Commerce - Housing opportunity, mobility, and empowerment grants	(50,000,000)
SB 2256 - Industrial Commission - Transfer to a newly created research technology park fund	(15,000,000)
SB 2390 - Department of Commerce - Transfer to a newly created rural catalyst fund	(5,000,000)
Total appropriations and transfers	<u>(\$1,676,574,753)</u>
Estimated remaining funds	(\$46,843,813)

State of North Dakota
Tentative Budget Status Report
Budget Status Summary
As of February 25, 2025

Legislative Budget Status - General Fund Summary	
Estimated beginning balance	\$1,005,195,565
Add estimated revenue	<u>5,190,465,765</u>
Total funds available	\$6,195,661,330
Less appropriations	<u>6,572,381,004</u>
Estimated ending balance - June 30, 2025	(\$376,719,674)

Legislative Changes to the Base Budget

General Fund Appropriations and Revenues

	Base Budget	Legislative Changes	Current Budget Status
Estimated beginning balance	\$1,112,603,484	(\$107,407,919)	\$1,005,195,565
Add estimated revenue	<u>5,692,694,199</u>	<u>(502,228,434)</u>	<u>5,190,465,765</u>
Total funds available	\$6,805,297,683	(\$609,636,353)	\$6,195,661,330
Less appropriations	<u>5,842,626,810</u>	<u>729,754,194</u>	<u>6,572,381,004</u>
Estimated ending balance	\$962,670,873	(\$1,339,390,547)	(\$376,719,674)

All Funds Appropriations

	Base Budget	Legislative Changes	Current Budget Status
General fund appropriations	\$5,842,626,810	\$729,754,194	\$6,572,381,004
Estimated income	<u>10,826,810,914</u>	<u>4,010,805,993</u>	<u>14,837,616,907</u>
Total all funds appropriations	\$16,669,437,724	\$4,740,560,187	\$21,409,997,911

**State of North Dakota
Tentative Budget Status Report
General Fund Revenues
As of February 25, 2025**

Revenue Type	2025 Base Budget Revenue Forecast	Legislative Changes	2025 Current Budget Status
Beginning balance	\$1,112,603,484	(\$107,407,919)	\$1,005,195,565
Sales and use tax	\$2,626,800,000	(\$1,569,400)	\$2,625,230,600
Motor vehicle excise tax	\$177,100,000	(\$177,100,000)	\$0
Individual income tax	\$910,700,000	(\$40,614,800)	\$870,085,200
Corporate income tax	\$506,800,000	(\$32,200)	\$506,767,800
Oil and gas production tax	\$230,000,000	\$20,000,000	\$250,000,000
Oil extraction tax	\$230,000,000	\$20,000,000	\$250,000,000
Coal conversion tax	\$21,350,000	(\$21,350,000)	\$0
Cigarette and tobacco tax	\$42,190,043	\$0	\$42,190,043
Wholesale liquor tax	\$21,659,830	\$0	\$21,659,830
Gaming tax	\$45,600,000	(\$520,000)	\$45,080,000
Insurance premium tax	\$113,500,000	(\$75,000)	\$113,425,000
Departmental collections	\$70,659,448	\$10,732,070	\$81,391,518
Interest income	\$62,000,000	\$0	\$62,000,000
Mineral leasing fees	\$80,000,000	\$0	\$80,000,000
Transfer - Bank of North Dakota	\$140,000,000	\$0	\$140,000,000
Transfer - Mill and Elevator	\$17,000,000	\$0	\$17,000,000
Transfer - Lottery	\$14,039,806	\$0	\$14,039,806
Transfer - Gas tax administration	\$1,761,168	\$0	\$1,761,168
Transfer - Budget stabilization interest	\$69,834,800	\$0	\$69,834,800
Transfer - Legacy earnings fund	\$311,699,104	(\$311,699,104)	\$0
Total	\$6,805,297,683	(\$609,636,353)	\$6,195,661,330

State of North Dakota
Tentative Budget Status Report
Legislative General Fund Revenue Changes to the Base Budget by Revenue Type
As of February 25, 2025

Revenue Type	Bill No.	Action By	General Fund Change	Explanation of Change
Beginning balance	Other	HS	(\$71,257,720)	Transfer to the budget stabilization fund based on 2025-27 biennium general fund appropriations
	HB 1003	H	(\$2,000,000)	Transfers gaming tax revenues to the Attorney General operating fund rather than the general fund
	HB 1003	H	(\$100,000)	Provides an exemption to continue unspent 2023-25 biennium appropriation authority into the 2025-27
	HB 1013	H	(\$11,165,000)	Provides an exemption to continue unspent 2023-25 biennium appropriation authority into the 2025-27 biennium and repurposes the funding for other uses
	HB 1024	H	(\$20,658,279)	Provides deficiency appropriations to various state agencies
	SB 2021	S	(\$326,920)	Provides an exemption to continue unspent 2023-25 biennium appropriation authority into the 2025-27 biennium
	SB 2201	S	(\$1,900,000)	Retroactively includes trusts in the primary residence credit decreasing unspent appropriation authority
Total Changes - Beginning balance			(\$107,407,919)	
Sales and use tax	HB 1428	H	(\$569,400)	Creates a sales tax exemption for used clothing sold
	SB 2177	S	(\$1,000,000)	Allocates up to \$1 million per biennium of sales and
Total Changes - Sales and use tax			(\$1,569,400)	
Motor vehicle excise tax	HB 1578	H	(\$16,499)	Provides a motor vehicle excise tax exemption for abandoned motor vehicles
	SB 2012	S	(\$177,083,501)	Allocates all motor vehicle excise tax revenue to the
Total Changes - Motor vehicle excise tax			(\$177,100,000)	
Individual income tax	HB 1388	H	(\$40,557,000)	Adjusts the individual income tax brackets to remove the marriage penalty
	SB 2261	S	(\$57,800)	Provides an income tax credit for materials and labor
Total Changes - Individual income tax			(\$40,614,800)	
Corporate income tax	SB 2261	S	(\$32,200)	Provides an income tax credit for materials and labor for items contracted to be manufactured by prison industries limited to combined credits of \$45,000 per
Total Changes - Corporate income tax			(\$32,200)	
Oil and gas production tax	SB 2323	S	\$20,000,000	Increases the allocation of oil and gas tax revenue to the general fund by \$40 million, from \$460 million to \$500 million per biennium
Total Changes - Oil and gas production tax			\$20,000,000	
Oil extraction tax	SB 2323	S	\$20,000,000	Increases the allocation of oil and gas tax revenue to the general fund by \$40 million, from \$460 million to \$500 million per biennium
Total Changes - Oil extraction tax			\$20,000,000	
Coal conversion tax	HB 1279	H	(\$21,350,000)	Continues a coal conversion tax exemption decreasing tax collections
Total Changes - Coal conversion tax			(\$21,350,000)	
Gaming tax	SB 2205	S	(\$520,000)	Transfers additional gaming tax revenues to a gambling disorder prevention and treatment fund decreasing the amount deposited in the general fund
Total Changes - Gaming tax			(\$520,000)	
Insurance premium tax	SB 2135	S	(\$75,000)	Increases the amount of tax revenue transferred to the firefighter death benefit fund, from \$50,000 to \$125,000, decreasing the amount deposited in the
Total Changes - Insurance premium tax			(\$75,000)	
Departmental collections	HB 1011	H	\$3,888,320	Increases certain investment broker and firm registration fees charged by the Securities Department
	HB 1086	H	\$560,500	Adjusts certain Fire Marshal fees which are deposited into the insurance regulatory fund and transferred to the general fund
	HB 1123	H	\$1,459,020	Increases certain fees charged by Insurance Commissioner which are deposited in the insurance regulatory trust fund and transferred to the general if the insurance regulatory trust fund exceeds a certain
	HB 1417	H	(\$340,000)	Repeals various court and indigent defense fees decreasing revenue collections
	SB 2024	S	(\$561,000)	Deposits fuel inspection fees in the Department Environmental Quality operating fund rather than the general fund

State of North Dakota
Tentative Budget Status Report
Legislative General Fund Revenue Changes to the Base Budget by Revenue Type
As of February 25, 2025

	SB 2057	S	\$6,079,083	Increases various court fees charged by the judicial branch
	SB 2090	S	(\$10,500)	Deposits fireworks application license fees in the insurance regulatory trust fund rather than the general fund
	SB 2251	S	(\$343,353)	Removes the authority of the State Auditor to charge for audits of state agencies decreasing collections deposited in the general fund
Total Changes - Departmental collections			\$10,732,070	
Transfer - Legacy earnings fund	HB 1176	H	(\$311,699,104)	Changes the allocations from the legacy earnings fund to provide an allocation to a newly created legacy property tax relief fund and to remove the allocations to the general fund NOTE: This fiscal impact also reflects the impact of House Bill Nos. 1168 and 1575
Total Changes - Transfer - Legacy earnings fund			(\$311,699,104)	
Total All Changes:			(\$609,636,353)	

State of North Dakota
Tentative Budget Status Report
Legislative Appropriations Changes to the Base Budget by Bill No.
As of February 25, 2025

Bill No.	Department	Action by	General Fund	Estimated Income	All Funds
HB 1001	Governor's Office	H	\$1,507,585		\$1,507,585
HB 1002	Secretary of State	H	2,570,444	\$4,732,898	7,303,342
	Public Printing	H	(271,335)		(271,335)
Total Changes - HB 1002			\$2,299,109	\$4,732,898	\$7,032,007
HB 1003	Attorney General	H	\$14,050,891	\$13,813,444	\$27,864,335
HB 1004	State Auditor	H	1,669,295	4,630	1,673,925
HB 1005	State Treasurer	H	2,127,009	1,711,352	3,838,361
HB 1006	State Tax Commissioner	H	(100,775,199)		(100,775,199)
HB 1007	Labor Commissioner	H	456,178	36,498	492,676
HB 1008	Public Service Commission	H	1,562,352	454,823	2,017,175
HB 1009	Department of Agriculture	H	1,874,429	9,400,921	11,275,350
HB 1010	Insurance Department	H		1,430,648	1,430,648
HB 1011	Securities Department	H		219,137	219,137
HB 1012	Dept. of Health and Human Services	H	309,564,625	286,720,150	596,284,775
	DHHS - Business Operations	H	(24,403,466)	(71,526,221)	(95,929,687)
	DHHS - Behavioral Health	H	(126,208,283)	285,267,537	159,059,254
	DHHS - Human Services	H	33,086,158	(13,961,485)	19,124,673
	DHHS - Medical Services	H	87,035,944	(7,372,459)	79,663,485
	DHHS - Public Health	H	(12,551,332)	(20,626,287)	(33,177,619)
Total Changes - HB 1012			\$266,523,646	\$458,501,235	\$725,024,881
HB 1013	Department of Public Instruction	H	\$5,737,859	\$176,835,668	\$182,573,527
	Center for Distance Education	H	1,353,538	1,974,000	3,327,538
	State Library	H	1,010,310	305,139	1,315,449
	School for the Deaf	H	1,395,249	360,186	1,755,435
	Vision Services - School for the Blind	H	466,203	534,239	1,000,442
Total Changes - HB 1013			\$9,963,159	\$180,009,232	\$189,972,391
HB 1014	Protection and Advocacy Project	H	\$391,100	\$387,871	\$778,971
HB 1015	Office of Management and Budget	H	(36,029,289)	(6,630,280)	(42,659,569)
HB 1016	Adjutant General	H	3,085,876	59,963,868	\$63,049,744
	Department of Emergency Services	H	1,955,162	81,550,506	83,505,668
Total Changes - HB 1016			\$5,041,038	\$141,514,374	\$146,555,412
HB 1017	Game and Fish Department	H		\$9,871,676	\$9,871,676
HB 1018	State Historical Society	H	\$2,810,878	97,551,416	100,362,294
HB 1019	Parks and Recreation Department	H	519,050	29,219,290	29,738,340
HB 1020	Parks and Recreation Department	H		2,500,000	2,500,000
	Department of Water Resources	H		222,838,722	222,838,722
Total Changes - HB 1020				\$225,338,722	\$225,338,722
HB 1021	Workforce Safety and Insurance	H		\$14,479,163	14,479,163
HB 1022	Retirement and Investment Office	H		5,039,090	5,039,090
HB 1023	Public Employees Retirement System	H		3,155,508	3,155,508
HB 1025	Legislative Council	H	\$300,000	300,000	600,000
HB 1038	Department of Commerce	HS		11,000,000	11,000,000
HB 1106	Department of Transportation	H	2,000,000		2,000,000
HB 1143	Department of Agriculture	H		5,000,000	5,000,000
HB 1176	State Tax Commissioner	H	80,051,793	473,000,000	553,051,793
HB 1193	Attorney General	H	3,500,000		3,500,000
HB 1199	Attorney General	H	250,000		250,000
HB 1233	Office of Management and Budget	H	750,000	70,000,000	70,750,000
HB 1268	Dept. of Health and Human Services	H	95,000		95,000
HB 1322	Legislative Council	H	20,000		20,000
HB 1329	Legislative Council	H	97,000		97,000
HB 1331	State College of Science	H		1,750,000	1,750,000
HB 1417	Comm. on Legal Counsel for Indigents	H	310,000		310,000
HB 1425	Dept. of Health and Human Services	H	750,000		750,000
	Department of Corrections and	H	1,055,000		1,055,000
Rehab. Total Changes - HB 1431			\$1,805,000		\$1,805,000

HB 1468	Dept. of Health and Human Services	H		\$16,000,000	\$16,000,000
HB 1487	Office of Management and Budget	H		4,900,000	4,900,000
HB 1511	Office of Management and Budget	H	\$50,000		50,000
HB 1524	Department of Commerce	H	2,400,000		2,400,000
HB 1525	Attorney General	H	25,000		25,000
HB 1531	Department of Agriculture	H	75,000		75,000
HB 1540	Bank of North Dakota	H	40,000,000		40,000,000
HB 1541	Department of Environmental Quality	H	99,500		99,500
HB 1575	State Tax Commissioner	H	85,001,793	483,400,000	568,401,793
HB 1577	Department of Environmental Quality	H		25,000,000	25,000,000
HB 1581	Department of Commerce	H	100,000		100,000
HB 1591	Department of Agriculture	H	3,000,000		3,000,000
HB 1600	Office of Management and Budget	H	400,000		400,000
HB 1603	State Historical Society	H	500,000		500,000
HB 1612	University of North Dakota	H	500,000		500,000
Total Changes - House Bills			\$395,321,317	\$2,280,591,648	\$2,675,912,965
SB 2001	Legislative Assembly	S	\$7,078,836		\$7,078,836
	Legislative Council	S	8,319,111	\$325,000	8,644,111
Total Changes - SB 2001			\$15,397,947	\$325,000	\$15,722,947
SBH 2002	Supreme Court	S	\$2,098,403	(\$53,664)	\$2,044,739
	District Courts	S	18,881,453	(11,320)	18,870,133
	Judicial Conduct Commission	S	158,422	(2,779)	155,643
	Guardianship and Conservatorship	S	936,405		936,405
Total Changes - SB 2002			\$22,074,683	(\$67,763)	\$22,006,920
SB 2003	University System Office	S	\$9,606,488	\$39,125,852	\$48,732,340
	Bismarck State College	S	2,113,461	4,451,570	6,565,031
	Lake Region State College	S	541,586	931,171	1,472,757
	Williston State College	S	136,990	796,812	933,802
	University of North Dakota	S	11,406,851	120,626,346	132,033,197
	UND Medical Center	S	12,814,039	5,776,474	18,590,513
	North Dakota State University	S	10,928,152	159,772,791	170,700,943
	State College of Science	S	4,647,899	2,273,578	6,921,477
	Dickinson State University	S	2,112,099	13,758,716	15,870,815
	Mayville State University	S	464,195	36,760,335	37,224,530
	Minot State University	S	1,093,968	14,839,213	15,933,181
	Valley City State University	S	78,403	1,421,115	1,499,518
	Dakota College at Bottineau	S	693,933	555,764	1,249,697
	Forest Service	S	543,334	1,049,079	1,592,413
	Bank of North Dakota	S		8,000,000	8,000,000
Total Changes - SB 2003			\$57,181,398	\$410,138,816	\$467,320,214
SB 2004	Ethics Commission	S	\$554,867		\$554,867
SB 2005	Indian Affairs Commission	S	71,730		71,730
SB 2006	Aeronautics Commission	S		\$123,928,170	123,928,170
SB 2007	Veterans' Home	S		4,301,224	4,301,224
SB 2008	Department of Financial Institutions	S		(10,349,756)	(10,349,756)
SB 2009	State Fair Association	S	1,900,000		1,900,000
SB 2010	Council on the Arts	S	180,905		180,905
SB 2011	Highway Patrol	S	10,648,771	5,305,313	15,954,084
SB 2012	Department of Transportation	S		949,177,220	949,177,220
SB 2013	Department of Trust Lands	S		1,322,380	1,322,380
SB 2014	Industrial Commission	S	400,000	15,225,326	15,625,326
	Bank of North Dakota	S		10,771,294	10,771,294
	Housing Finance Agency	S	7,500,000	1,046,610	8,546,610
	Department of Mineral Resources	S	5,554,906	5,010,377	10,565,283
	Mill and Elevator	S		11,029,495	11,029,495
Total Changes - SB 2014			\$13,454,906	\$43,083,102	\$56,538,008
SB 2015	Department of Corrections and Rehab.	S	\$77,382,494	\$108,434,000	\$185,816,494
SB 2016	Job Service North Dakota	S	3,916,474	(798,726)	3,117,748
SB 2017	Office of Administrative Hearings	S		126,668	126,668
SB 2018	Department of Commerce	S	8,150,584	52,870,336	61,020,920
SB 2019	Dept. of Career and Technical Edu.	S	7,962,047	2,927,524	10,889,571
SB 2020	Transportation Institute	S	280,884	507,090	787,974

	Branch Research Centers	S	1,916,969	605,212	2,522,181
	NDSU Extension Service	S	1,608,742	2,389,356	3,998,098
	Northern Crops Institute	S	798,464	852,928	1,651,392
	Main Research Center	S	4,364,561	17,122,229	21,486,790
	Agronomy Seed Farm	S		47,274	47,274
Total Changes - SB 2020			<u>\$8,969,620</u>	<u>\$21,524,089</u>	<u>\$30,493,709</u>
SB 2021	Information Technology Department	S	\$10,456,672	(\$82,764,058)	(\$72,307,386)
SB 2022	Comm. on Legal Counsel for Indigents	S	3,295,361	26,149	3,321,510
SB 2023	Racing Commission	S	63,741	4,967	68,708
SB 2024	Department of Environmental Quality	S	2,524,953	37,031,440	39,556,393
SB 2025	Department of Veterans' Affairs	S	336,788	558,948	895,736
SB 2029	Guardianship and Conservatorship	S	15,246,400		15,246,400
SB 2033	Dept. of Health and Human Services	S	150,000		150,000
SB 2036	Dept. of Health and Human Services	S	500,000		500,000
SB 2037	Dept. of Health and Human Services	S	300,000		300,000
SB 2096	Dept. of Health and Human Services	S	16,000,000		16,000,000
SB 2097	Department of Commerce	S	5,000,000		5,000,000
SB 2113	Dept. of Health and Human Services	S	150,000		150,000
SB 2138	Dept. of Health and Human Services	S	200,000		200,000
SB 2147	University System Office	S	12,200,000		12,200,000
SB 2160	Office of Management and Budget	S	1,900,000	2,400,000	4,300,000
SB 2176	Governor's Office	S	220,000		220,000
SB 2200	Dept. of Health and Human Services	S		500,000	500,000
SB 2209	Attorney General	S	200,000		200,000
SB 2213	Department of Public Instruction	S	1,200,000		1,200,000
SB 2218	Insurance Department	S		500,000	500,000
SB 2225	Department of Commerce	S		50,000,000	50,000,000
SB 2226	Comm. on Legal Counsel for Indigents	S	615,734		615,734
SB 2228	Department of Commerce	S	1,000,000		1,000,000
SB 2230	Secretary of State	S	600,000		600,000
SB 2234	Department of Public Instruction	S	2,000,000		2,000,000
SB 2239	Labor Commissioner	S	1,100,000		1,100,000
SB 2254	Department of Transportation	S	2,000,000		2,000,000
SB 2262	Department of Public Instruction	S	120,000		120,000
SB 2265	Department of Veterans' Affairs	S		3,000,000	3,000,000
SB 2271	Dept. of Health and Human Services	S	1,709,302	1,709,302	3,418,604
SB 2274	Department of Agriculture	S	1,900,000		1,900,000
SB 2275	Department of Public Instruction	S	49,500		49,500
SB 2305	Dept. of Health and Human Services	S	7,300,000		7,300,000
SB 2327	Department of Agriculture	S	15,000,000		15,000,000
SB 2330	Department of Public Instruction	S	48,000		48,000
SB 2390	Department of Commerce	S		5,000,000	5,000,000
SB 2396	Legislative Council	S	200,000		200,000
SB 2400	Department of Public Instruction	S	3,000,000		3,000,000
Total Changes - Senate Bills			<u>\$334,432,877</u>	<u>\$1,730,214,345</u>	<u>\$2,064,647,222</u>
Total All Changes			<u>\$729,754,194</u>	<u>\$4,010,805,993</u>	<u>\$4,740,560,187</u>

**State of North Dakota
Tentative Budget Status Report
One-Time General Fund Appropriations
As of February 26, 2025**

Department	One-Time Appropriation	Bill No.	Amount
101 - Governor's Office	Children's cabinet	HB 1001	\$30,000
108 - Secretary of State	Ballot measure educational materials	SB 2230	\$600,000
110 - Office of Management and Budget	Accrued leave payouts	HB 1015	\$99,305
	Recruiting management system		\$250,000
	State student internship		\$500,000
117 - State Auditor	Audit software migration	HB 1004	\$25,200
	Peer review		\$25,000
125 - Attorney General	Crime Laboratory equipment and supplies	HB 1003	\$400,000
	Gaming commission	HB 1525	\$25,000
	Human trafficking victims grants	HB 1003	\$650,000
	Information technology network switches		\$32,000
	Jail management system replacement		\$650,000
	Law enforcement appreciation grants	HB 1193	\$3,500,000
	Missing indigenous people grants	HB 1199	\$250,000
	Retired law enforcement dogs	HB 1003	\$110,000
	Legislative chamber and systems upgrades	SB 2001	\$4,451,000
160 - Legislative Council	Advanced nuclear energy study	HB 1025	\$300,000
	Advanced nuclear energy study	SB 2001	\$325,000
	Ambulance billing study	HB 1322	\$20,000
	Department of Commerce audit	SB 2396	\$200,000
	Government spending database study	HB 1329	\$97,000
	New FTE costs	SB 2001	\$375,000
	Tape library and video encoder hardware		\$280,000
	Term limits study		\$225,000
	Cloud-based storage fees	SB 2002	\$866,100
181 - Supreme Court	Case management system	SB 2002	\$758,000
182 - District Courts	Cass County courtroom equipment		\$100,000
	Clerk filing software		\$1,250,000
	Court records access system		\$960,000
	Courtroom audio and video equipment		\$800,000
	Information technology equipment		\$874,216
	Case management system	SB 2004	\$50,000
	New FTE costs		\$5,484
195 - Ethics Commission	Office furniture		\$2,348
	Assistive technology and curriculum	HB 1013	\$250,000
	Statewide reading tool		\$500,000
204 - Center for Distance Education	Student information system upgrade	HB 1013	\$75,250
215 - University System Office	Dakota Digital Academy	SB 2003	\$450,000
	Financial aid system		\$25,000
	Professional student exchange program		\$1,500,000

**State of North Dakota
Tentative Budget Status Report
One-Time General Fund Appropriations
As of February 26, 2025**

Department	One-Time Appropriation	Bill No.	Amount
230 - University of North Dakota	High performance computing	SB 2003	\$1,000,000
235 - North Dakota State University	High performance computing	SB 2003	\$1,000,000
241 - Minot State University	Advancing toward edu. and employment	SB 2003	\$500,000
270 - Dept. of Career and Technical Education	Virtual reality career exploration	SB 2019	\$1,000,000
303 - Department of Environmental Quality	Septic system regulation	HB 1541	\$99,500
325 - Department of Health and Human Services	Behavioral health clinic signage	SB 2113	\$150,000
	Distressed ambulance services	SB 2033	\$150,000
	Diversion treatment services	HB 1425	\$750,000
	Family caregiver services	SB 2305	\$7,300,000
	Juvenile evaluation services	SB 2037	\$300,000
328 - DHHS - Human Services	Adaptive recreation grant	HB 1012	\$200,000
	Child care programs		\$13,272,500
	Dev. disabilities eligibility assessment		\$200,000
	Intermediate care facility grant		\$3,457,736
	Juvenile justice diversion services		\$750,000
330 - DHHS - Public Health	Nonfatal toxicology	HB 1012	\$151,500
360 - Protection and Advocacy Project	Accrued leave payouts	HB 1014	\$19,288
380 - Job Service North Dakota	Salaries funding source change	SB 2016	\$2,100,000
408 - Public Service Commission	Drone remote sensing equipment	HB 1008	\$5,580
	Federal intervention funding		\$250,000
473 - Housing Finance Agency	Transfer to housing incentive fund	SB 2014	\$10,000,000
474 - Department of Mineral Resources	Enhanced oil recovery database	SB 2014	\$15,000
	Mineral analyses		\$100,000
	New FTE costs		\$41,600
	Portable mineral detection equipment		\$45,000
504 - Highway Patrol	Hard body armor	SB 2011	\$158,000
	Preliminary breath test devices		\$43,000
	Shooting range ventilation		\$30,000
	State fleet costs		\$3,275,000
530 - Department of Corrections and Rehab.	Diversion supervision	HB 1425	\$1,000,000
	HRCC new FTE costs	SB 2015	\$36,742
	MRCC new FTE costs		\$121,136
	Other new FTE costs		\$40,000
	Overflow housing		\$17,500,000
	Pretrial services study	HB 1425	\$55,000
601 - Department of Commerce	Entrepreneurship grants and vouchers	SB 2018	\$759,044
	Office of Global Talent		\$1,000,000
	Operation intern		\$2,000,000

State of North Dakota
Tentative Budget Status Report
One-Time General Fund Appropriations
As of February 26, 2025

Department	One-Time Appropriation	Bill No.	Amount
602 - Department of Agriculture	Rural community endowment grants	SB 2097	\$5,000,000
	Rural grocery grants	SB 2228	\$1,000,000
	Technical skills training grants	SB 2018	\$2,000,000
	Temporary salaries		\$50,000
	Tribal college grants		\$750,000
	Tribal tourism grants	HB 1581	\$100,000
	Ag. diversification and development fund	SB 2327	\$15,000,000
	County fair resiliency grants	HB 1591	\$3,000,000
	Irrigation expansion study	HB 1531	\$75,000
	North Dakota Trade Office	HB 1009	\$400,000
640 - Main Research Center	Equipment storage sheds	SB 2020	\$1,567,500
665 - State Fair Association	Campground rest facility	SB 2009	\$900,000
	Safety and security infrastructure		\$1,000,000
670 - Racing Commission	Copier replacement	SB 2023	\$13,000
701 - State Historical Society	Archive storage upgrades	HB 1018	\$207,500
	Compliance costs		\$100,000
	Employee expenses		\$10,225
709 - Council on the Arts	Arts across the prairie	SB 2010	\$5,000
750 - Parks and Recreation Department	Equipment	HB 1019	\$250,000
801 - Department of Transportation	Transit grants	SB 2254	\$2,000,000
Grand Total			\$124,189,754

State of North Dakota
Tentative Budget Status Report
FTE (Full-time Equivalent) Employees
As of February 25, 2025

Department	Bill No.	2025-27 Base FTE	Legislative Changes	2025-27 Current Budget Status
Governor's Office	HB 1001	19.00	-	19.00
Secretary of State	HB 1002	35.00	(2.00)	33.00
Office of Management and Budget	HB 1015	110.00	1.00	111.00
Information Technology Department	SB 2021	507.00	2.00	509.00
State Auditor	HB 1004	65.00	(4.00)	61.00
State Treasurer	HB 1005	7.00	4.00	11.00
Attorney General	HB 1003	266.00	4.00	270.00
State Tax Commissioner	HB 1006	117.00	-	117.00
Office of Administrative Hearings	SB 2017	5.00	-	5.00
Legislative Council	SB 2001	45.00	25.00	70.00
Judicial Branch	SB 2002	384.00	12.00	396.00
Comm. on Legal Counsel for Indigents	SB 2022	41.00	2.00	43.00
Retirement and Investment Office	HB 1022	34.00	1.00	35.00
Public Employees Retirement System	HB 1023	40.50	2.00	42.50
Ethics Commission	SB 2004	3.00	1.00	4.00
Total General Government		1,678.50	48.00	1,726.50
Department of Public Instruction	HB 1013	86.25	-	86.25
Center for Distance Education	HB 1013	30.80	1.20	32.00
University System Office	SB 2003	162.83	6.00	168.83
Department of Trust Lands	SB 2013	33.00	-	33.00
Bismarck State College	SB 2003	335.33	2.92	338.25
Lake Region State College	SB 2003	120.59	(5.44)	115.15
Williston State College	SB 2003	102.83	(3.09)	99.74
University of North Dakota	SB 2003	2,060.56	131.39	2,191.95
UND School of Medicine and Health Sciences	SB 2003	488.83	40.23	529.06
North Dakota State University	SB 2003	1,867.50	(61.54)	1,805.96
State College of Science	SB 2003	313.95	12.59	326.54
Dickinson State University	SB 2003	178.00	(7.20)	170.80
Mayville State University	SB 2003	226.92	-	226.92
Minot State University	SB 2003	423.63	(2.47)	421.16
Valley City State University	SB 2003	211.94	5.50	217.44
Dakota College at Bottineau	SB 2003	84.00	3.85	87.85
Forest Service	SB 2003	29.00	5.00	34.00
State Library	HB 1013	26.75	-	26.75
School for the Deaf	HB 1013	45.36	1.50	46.86
Vision Services - School for the Blind	HB 1013	27.75	-	27.75
Department of Career and Technical Education	SB 2019	23.50	-	23.50
Total Education		6,879.32	130.44	7,009.76
Department of Environmental Quality	SB 2024	173.00	2.00	175.00
Veterans' Home	SB 2007	114.79	-	114.79
Indian Affairs Commission	SB 2005	4.00	-	4.00
Department of Veterans' Affairs	SB 2025	9.00	-	9.00
Department of Health and Human Services	HB 1012	2,483.83	204.52	2,688.35
Protection and Advocacy Project	HB 1014	28.50	1.00	29.50
Job Service North Dakota	SB 2016	158.61	1.00	159.61
Total Health and Human Services		2,971.73	208.52	3,180.25

Insurance Department	HB 1010	47.00	-	47.00
Industrial Commission	SB 2014	9.75	-	9.75
Labor Commissioner	HB 1007	13.00	-	13.00
Public Service Commission	HB 1008	45.00	-	45.00
Aeronautics Commission	SB 2006	7.00	-	7.00
Department of Financial Institutions	SB 2008	35.00	(35.00)	-
Securities Department	HB 1011	10.00	-	10.00
Bank of North Dakota	SB 2014	187.00	-	187.00
Housing Finance Agency	SB 2014	54.00	3.00	57.00
Department of Mineral Resources	SB 2014	108.00	3.00	111.00
Mill and Elevator	SB 2014	170.00	2.00	172.00
Workforce Safety and Insurance	HB 1021	260.14	-	260.14
Total Regulatory Agencies		945.89	(27.00)	918.89
Highway Patrol	SB 2011	205.00	-	205.00
Department of Corrections and Rehabilitation	SB 2015	929.79	51.00	980.79
	HB 1425	-	1.00	1.00
Total Department of Corrections and Rehab.		929.79	52.00	981.79
Adjutant General	HB 1016	233.00	3.00	236.00
Total Public Safety		1,367.79	55.00	1,422.79
Department of Commerce	SB 2018	62.80	(1.00)	61.80
Department of Agriculture	HB 1009	80.00	-	80.00
Transportation Institute	SB 2020	43.88	(1.00)	42.88
Branch Research Centers	SB 2020	111.81	(4.65)	107.16
NDSU Extension Service	SB 2020	252.70	2.74	255.44
Northern Crops Institute	SB 2020	18.15	0.20	18.35
Main Research Center	SB 2020	358.47	6.08	364.55
Agronomy Seed Farm	SB 2020	3.00	-	3.00
Racing Commission	SB 2023	2.00	-	2.00
Total Ag. and Economic Development		932.81	2.37	935.18
State Historical Society	HB 1018	83.50	2.00	85.50
Council on the Arts	SB 2010	6.00	-	6.00
Game and Fish Department	HB 1017	170.00	-	170.00
Parks and Recreation Department	HB 1019	65.00	9.00	74.00
Department of Water Resources	HB 1020	93.00	6.00	99.00
Total Recreation and Natural Resources		417.50	17.00	434.50
Department of Transportation	SB 2012	1,001.00	3.00	1,004.00
Total Transportation		1,001.00	3.00	1,004.00
GRAND TOTAL		16,194.54	437.33	16,631.87

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1001 - Funding Summary

	Base Budget	House Changes	House Version
Governor's Office			
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
Bill total			
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

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.

House Bill No. 1001 - Other Changes - House Action

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.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1002 - Funding Summary

	Base Budget	House Changes	House Version
Secretary of State			
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
Public Printing			
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
Bill total			
Total all funds	\$16,485,881	\$7,032,007	\$23,517,888
Less estimated income	9,344,171	4,732,898	14,077,069
General fund	\$7,141,710	\$2,299,109	\$9,440,819
FTE	35.00	(2.00)	33.00

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 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	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 the strategic investment and improvements fund (SIIF) is added for IT enhancements, including to the central indexing system.

This amendment also adds a section 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 - 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	<u>0</u>	<u>0</u>	<u>0</u>
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 Printing¹	Total House Changes
Public Printing	(\$271,335)	(\$271,335)
Total all funds	(\$271,335)	(\$271,335)
Less estimated income	<u>0</u>	<u>0</u>
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.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1003 - Funding Summary**

	Base Budget	House Changes	House Version
Attorney General			
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
Bill total			
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

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 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 \$2,000,000 is added for operating expenses. A section is added to the bill to provide for a transfer of \$2,000,000 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
Information technology 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 \$2,150,000 is added for criminal justice information sharing information technology projects, including \$650,000 from the general fund to replace the jail management system and \$1,500,000 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 dualband 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 is for 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 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.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1004 - Funding Summary

	Base Budget	House Changes	House Version
State Auditor			
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
Bill total			
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

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.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1005 - Funding Summary

	Base Budget	House Changes	House Version
State Treasurer			
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
Bill total			
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

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	36,646	18,026	54,672
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	3.00	0	575,480	575,480
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 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.
- \$2,000,000 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 for information technology 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 the strategic investment and improvements fund for information technology 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.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1006 - Funding Summary

	Base Budget	House Changes	House Version
State Tax Commissioner			
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
Bill total			
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

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 No. 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.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1007 - Funding Summary

	Base Budget	House Changes	House Version
Labor Commissioner			
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
Bill total			
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

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:

	<u>General Fund</u>	<u>Federal Funds</u>	<u>Total</u>
Salary increase	\$102,039	\$12,101	\$114,140
Health insurance increase	<u>68,881</u>	<u>9,188</u>	<u>78,069</u>
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:

	<u>General Fund</u>	<u>Federal Funds</u>	<u>Total</u>
Vacant FTE positions	(\$86,162)	(\$10,452)	(\$96,614)
Funding pool line item	<u>60,313</u>	<u>7,316</u>	<u>67,629</u>
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.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1008 - Funding Summary**

	Base Budget	House Changes	House Version
Public Service Commission			
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
Bill total			
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

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	<u>158,383</u>	<u>107,352</u>	<u>265,735</u>
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

House Bill No. 1008 - Other Changes - House Action

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.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1009 - Funding Summary**

	Base Budget	House Changes	House Version
Department of Agriculture			
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
Bill total			
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

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 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 APUC program to provide total funding of \$5,110,417.
- \$3 million from 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.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1010 - Funding Summary

	Base Budget	House Changes	House Version
Insurance Department			
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
Bill total			
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

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 IT 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.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1011 - Funding Summary

	Base Budget	House Changes	House Version
Securities Department			
Salaries and wages	\$2,412,763	(\$2,138,539)	\$274,224
New and vacant FTE pool		58,172	58,172
Operating expenses	756,430	(869,689)	(113,259)
Total all funds	\$3,169,193	(\$2,950,056)	\$219,137
Less estimated income	3,169,193	(2,950,056)	219,137
General fund	\$0	\$0	\$0
FTE	10.00	(10.00)	0.00
Bill total			
Total all funds	\$3,169,193	(\$2,950,056)	\$219,137
Less estimated income	3,169,193	(2,950,056)	219,137
General fund	\$0	\$0	\$0
FTE	10.00	(10.00)	0.00

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.

House Bill No. 1011 - Other Changes - House Action

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.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1012 - Funding Summary

	Base Budget	House Changes	House Version
Department of Health and Human Services			
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
DHHS - Business Operations			
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
DHHS - Behavioral Health			
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
DHHS - Human Services			
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
DHHS - Medical Services			
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
DHHS - Public Health			
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	83,909,182	1,845,373	85,754,555
Total all funds	\$298,196,870	(\$33,177,619)	\$265,019,251
Less estimated income	250,440,690	(20,626,287)	229,814,403
General fund	\$47,756,180	(\$12,551,332)	\$35,204,848
FTE	215.50	(215.50)	0.00
Bill total			
Total all funds	\$5,553,157,547	\$725,024,881	\$6,278,182,428
Less estimated income	3,541,730,000	458,501,235	4,000,231,235
General fund	\$2,011,427,547	\$266,523,646	\$2,277,951,193
FTE	2,483.83	204.52	2,688.35

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 - 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			
Administration				
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 department wide		(20,157,874)		(20,157,874)
Underfunds operating expenses department wide		(3,050,000)		(3,050,000)
Adds funding for increases in rates charged by the Attorney General's office and the Office of Administrative Hearings		190,590		190,590
Information Technology				
Adds funding for increases in information technology rates.		5,196,748	<u>2,152,302</u>	7,349,050
Increases funding for costs of information technology contracts		<u>20,730,788</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			<u>\$10,000,000</u>	<u>\$10,000,000</u>
Total one-time funding changes			<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 - 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			8,000,000	8,000,000
Provides funding for a remote crisis intervention solution for law enforcement			<u>1,000,000</u>	1,000,000
Provides funding to expand use of the SUD voucher for addiction treatment and recovery services		2,500,000		2,500,000
Provides funding for SUD for medical expenses in institutions for mental disease facilities		500,000		500,000
Provides additional SUD funding for 50/50 inpatient/outpatient services		500,000		500,000
Provides additional SUD funding for treatment of incarcerated individuals		2,500,000		2,500,000
Provides equity funding for behavioral health staff in western North Dakota		250,536		250,536
Provides additional funding for inflationary increases in crisis residential contracts		706,233		706,233
Provides additional funding for inflationary increases in addiction residential contracts		917,786		917,786
Provides additional funding for inflationary increases in recovery/rehab contracts		2,154,668		2,154,668
Provides an adjustment to the additional inflationary adjustment for vendor contracts		(2,000,000)		(2,000,000)
Provides funding to expand training and education for treatment collaborative for traumatized youth		408,000		408,000
Provides funding for out of home residential services for Medicaid eligible children with a serious emotional disorder		1,351,997		1,351,997
Continues funding for existing levels of the free through recovery and community connect programs		4,761,081		4,761,081
Provides increased funding to the community connect program for individuals with behavioral health concerns		4,458,814		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		4,016,908
Increases funding for peer support utilizing a trained individual with lived experience of recovery from mental		137,990		137,990

illness, substance abuse and/or brain injury				
Provides funding to expand the treatment court in partnership with the Department of Corrections and Rehabilitation and the court system		200,000		200,000
Provides 2 percent annual provider inflation increases		2,541,299		2,541,299
Provides funding to increase behavioral health services for nursing homes and basic care facilities		<u>2,000,000</u>		<u>2,000,000</u>
Total ongoing changes	(1,054.27)	(\$126,208,283)	(\$62,032,463)	(\$188,240,746)
One-Time funding items:				
Provides funding for an on-premise data backup and recovery system for the electronic health record data			\$500,000	\$500,000
Provides funding for data extraction and migration from the electronic health record legacy system			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			500,000	500,000
Provides funding for community-based partial hospitalization and intensive day treatment programs for mental health disorders and substance use disorders			2,000,000	2,000,000
Provides funding to remodel bathrooms at the Southeast Human Service Center			340,000	340,000
Provides funding to construct a new state hospital			330,000,000	330,000,000
Provides funding for a grant to a behavioral health facility in the northeast human service region			<u>12,960,000</u>	<u>12,960,000</u>
Total one-time changes			<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 - 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	<u>197,663,661</u>	<u>6,928,621</u>	<u>204,592,282</u>
Total all funds	\$1,863,859,882	\$19,124,673	\$1,882,984,555
Less estimated income	<u>1,240,409,529</u>	<u>(13,961,485)</u>	<u>1,226,448,044</u>
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	0	0	0
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 FMAP percentage from 50 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 DOJ 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
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	<u>1.00</u>	0	0	0
Children and Family Services				
Adds funding to assist with adoption services		4,883,205	0	4,883,205
Adds funding for two defense attorneys contracted by North Dakota indigent defense to specialize in child welfare		350,000	350,000	700,000

<u>Description</u>	<u>FTE</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
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 developmental disability eligibility assessment tool for kids from ICAP to 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 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 Anne Carlsen		3,457,736	0	3,457,736
Provides funding for juvenile justice diversion services		750,000	0	750,000
Total one-time changes		\$17,880,236	\$12,912,480	\$30,792,716
Total change to base budget	(1,009.16)	\$33,086,158	(\$13,961,485)	\$19,124,673

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
Adjust FTE positions	11.25	0	0	0
Increases funding for cost to continue programs		71,253,662	(118,383,672)	(47,130,010)
Administration				
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)
Long Term Care				
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

<u>Description</u>	<u>FTE</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Medicaid				
Adds funding to implement the children's cross disability waiver		2,474,226	2,474,226	4,948,452
Re-establishes DD bed assessment		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
Provides for a change in the FMAP rate from 50 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 - Public Health - House Action

	Base Budget	House Changes	House Version
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	83,909,182	1,845,373	85,754,555
Total all funds	\$298,196,870	(\$33,177,619)	\$265,019,251
Less estimated income	250,440,690	(20,626,287)	229,814,403
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

	Adjusts Funding for Public Health Division¹	Total House Changes
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	1,845,373	1,845,373
Total all funds	(\$33,177,619)	(\$33,177,619)
Less estimated income	(20,626,287)	(20,626,287)
General fund	(\$12,551,332)	(\$12,551,332)
FTE	(215.50)	(215.50)

<u>Description</u>	<u>FTE</u>	<u>General Fund</u> (\$1,503,118)	<u>Other Funds</u> \$3,120,553	<u>Total</u> \$1,617,435
Adjusts funding for base payroll and budget changes				
Administration				
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	0	0	0
Transfers salaries and wages into the department's FTE block grant pool	<u>(217.15)</u>	(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
Restores funding removed for the 2023-25 biennium vacant FTE pool		569,060	1,754,865	2,323,925
Programs				
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		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 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	<u>(215.5)</u>	(\$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 forensic examiner electronic records system		0	278,000	278,000
Adds funding for food and lodging management information system		0	335,000	335,000
Adds funding for 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		<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 - 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 substance use disorder 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.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1013 - Funding Summary

	Base Budget	House Changes	House Version
Department of Public Instruction			
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
Center for Distance Education			
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
State Library			
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
School for the Deaf			
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
Vision Services - School for the Blind			
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
Bill total			
Total all funds	\$2,882,387,718	\$189,972,391	\$3,072,360,109
Less estimated income	1,126,314,009	180,009,232	1,306,323,241
General fund	\$1,756,073,709	\$9,963,159	\$1,766,036,868
FTE	216.91	2.70	219.61

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 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;
- Eliminates 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 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 STARS and SLEDs 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 - 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 Information Technology 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	175,347	0	175,347
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	321,000
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 - 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	<u>2,283,528</u>		<u>2,283,528</u>
Total all funds	\$9,181,557	\$1,315,449	\$10,497,006
Less estimated income	<u>2,499,073</u>	<u>305,139</u>	<u>2,804,212</u>
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 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 Targeted Market Equity⁵	Adds Funding for Retirement Payouts⁶
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	<u>9,086</u>	<u>44,011</u>	<u>17,697</u>	<u>(6,619)</u>	<u>0</u>	<u>0</u>
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	<u>144,163</u>	<u>18,021</u>	<u>162,184</u>
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	<u>0</u>	<u>0</u>	<u>0</u>
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	<u>(131,580)</u>	<u>(22,065)</u>	<u>(153,645)</u>
Total	(\$131,580)	(\$22,065)	(\$153,645)
Funding pool line item	<u>92,106</u>	<u>15,446</u>	<u>107,552</u>
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 - 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	\$45,000	\$238,800
Capital assets						
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	<u>301,397</u>	<u>28,883</u>	<u>330,280</u>
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 - 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	<u>156,157</u>	<u>6,006</u>	<u>162,163</u>
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	<u>0</u>	<u>0</u>	<u>0</u>
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	<u>(169,134)</u>	<u>(5,130)</u>	<u>(174,264)</u>
Total	(\$169,134)	(\$5,130)	(\$174,264)
Funding pool line item	<u>118,394</u>	<u>3,591</u>	<u>121,985</u>
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	<u>150,000</u>
Total	\$270,000

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

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1014 - Funding Summary

	Base Budget	House Changes	House Version
Protection and Advocacy Project			
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
Bill total			
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

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:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
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:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
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:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
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.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1015 - Funding Summary

	Base Budget	House Changes	House Version
Office of Management and Budget			
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
Bill total			
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

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						
Rent, moving, and space recon. pool						
Total all funds	\$1,597,570	(\$98,200,000)	\$1,707,753	(\$480,760)	\$200,000	\$102,107
Less estimated income	604,674	(58,100,000)	184,670	(172,068)	0	(341,439)
General fund	\$992,896	(\$40,100,000)	\$1,523,083	(\$308,692)	\$200,000	\$443,546
FTE	0.00	0.00	0.00	0.00	0.00	0.00

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

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

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

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

	General Fund	Other Funds	Total
Salary increase	\$622,976.00	\$285,744	\$908,720
Health insurance increase	369,920	318,930	688,850
Total	\$992,896	\$604,674	\$1,597,570

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

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

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

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

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

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

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

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

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

	Amount
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:

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

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

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

House Bill No. 1015 - Other Changes - House Action

This amendment also:

- Adds sections providing guidelines regarding the use of funding in the new and vacant FTE pool line item.
- Transfers \$250 million from the social services fund to the human service finance fund.
- Authorizes OMB to transfer funds to other state agencies from the student internship program, deferred maintenance pool, and rent, moving, and space reconfiguration line items.
- Authorizes OMB to transfer unused federal fiscal recovery fund appropriation authority to the Department of Corrections and Rehabilitation for salary costs.
- Identifies funding appropriated from the strategic investment and improvements fund and Capitol building fund.
- Identifies funding for grants and special items.
- Provides guidelines for state employee compensation increases.
- Amends Section 57-51.1-07.5 relating to the state share of oil and gas tax revenue allocations.
- Repeals Section 11-38-08 regarding county achievement days.
- Provides exemptions to continue various unexpended appropriations into the 2025-27 biennium.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Funding Summary

	Base Budget	House Changes	House Version
Adjutant General			
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 of Emergency Services			
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
Bill total			
Total all funds	\$198,582,694	\$146,555,412	\$345,138,106
Less estimated income	172,971,352	141,514,374	314,485,726
General fund	\$25,611,342	\$5,041,038	\$30,652,380
FTE	233.00	3.00	236.00

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 Insurance ⁷	Adds One- Time Funding ⁸	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:

	<u>FTE Positions</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
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:

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

⁶ Base budget adjustments are made as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
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 \$1,500,000 for critical infrastructure state matching funds and \$782,311 for infrastructure insurance.

⁸ One-time funding is added as follows:

- \$34 million from federal fund 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 - 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:

- \$39.05 million, including \$35.5 million from federal funds and \$3.55 million from the disaster relief fund, for the 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 State Radio law enforcement redundant switch.
- \$495,000 from SIIF for SIRN costs.

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 statewide interoperable radio network upgrade, \$525,000 is for the State Radio law enforcement redundant switch, and \$495,000 is for statewide interoperable radio network 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.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1017 - Funding Summary**

	Base Budget	House Changes	House Version
Game and Fish Department			
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
Bill total			
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

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:

	Federal Funds	Special Funds	Total
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:

	Federal Funds	Special Funds	Total
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>710,238.00</u>	<u>1,152,272</u>	<u>1,862,510</u>
Net savings	(\$304,387)	(\$493,830)	(\$798,217)

⁵ Base level funding is adjusted as follows:

	Federal Funds	Special Funds	Total
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 \$1,650,000 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:

	Federal Funds	Special Funds	Total
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 \$1,000,000 for the habitat improvement program, \$2,300,000 for private land open to sportsmen (PLOTS) payments, and \$1,700,000 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.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1018 - Funding Summary

	Base Budget	House Changes	House Version
State Historical Society			
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's 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
Bill total			
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

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's 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's 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's 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 Improvement ¹³	Adds One- Time Funding for Grants ¹⁴	Adds One- Time Funding for America 250 Celebration 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's 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	458,503	51,946	510,449
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	208,076
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	558,225	79,151	637,376
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	<u>0</u>	<u>0</u>	<u>0</u>
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 archeology 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:

	SIIF	Bank of North Dakota Line of Credit	Donations	Total
Military gallery expansion project	\$20,000,000	\$20,000,000	\$38,744,524	\$78,744,524
Repayment of a 2023-25 biennium Bank of North Dakota line of credit for the military gallery expansion project	0	0	4,200,000	4,200,000
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:

	Federal Funds	SIIF	Total
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	0	100,000	100,000
Total	\$750,000	\$2,900,000	\$3,650,000

¹⁵ One-time funding of \$2,000,000 is added from SIIF for America's 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 million is for the military gallery expansion project, \$350,000 is for an update to the inspiration gallery at the North Dakota Heritage Center, \$3.57 million is for Medora area planning, \$3 million is for improvements to historical structures and buildings, \$1.1 million 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 million is for a Medora transportation improvement grant, \$100,000 is for a historic armory restoration grant, and million is for America's 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, \$4.2 million 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.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1019 - Funding Summary

	Base Budget	House Changes	House Version
Parks and Recreation Department			
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
Bill total			
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

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 IT 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 \$12,500,000 is added from SIIF for deferred maintenance on roads, structures, utilities, and marinas at state parks.

⁹ One-time funding of \$10,000,000 is added for grants, including \$7,500,000 from SIIF for park grants and \$2,500,000 for state park matching grants, of which \$1,250,000 is from SIIF and \$1,250,000 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 United States 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.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1020 - Funding Summary

	Base Budget	House Changes	House Version
Parks and Recreation Department			
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 of Water			
Resources			
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
Bill total			
Total all funds	\$699,660,783	\$225,338,722	\$924,999,505
Less estimated income	699,660,783	225,338,722	924,999,505
General fund	\$0	\$0	\$0
FTE	93.00	6.00	99.00

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 - 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 ⁷	Reduces Funding for Capital Assets ⁸	Adjusts Funding for Water Projects and Grants ⁹	Adds One- Time Funding ¹⁰	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	<u>0</u>	<u>703,398</u>	<u>703,398</u>
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	<u>(62,176)</u>	<u>(1,573,924)</u>	<u>(1,636,100)</u>
Total	(\$461,260)	(\$2,600,778)	(\$3,062,038)
Funding pool line item	<u>402,699</u>	<u>2,025,916</u>	<u>2,428,615</u>
Net savings	(\$58,561)	(\$574,862)	(\$633,423)

⁵ The following FTE positions and related funding are added:

	FTE Positions	Federal Funds	Other Funds	Total Other Funds
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:

	Other Funds
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:

	Federal Funds	Special Funds	Total Other Funds
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:

	Other Funds
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	<u>0</u>	<u>600,000</u>	<u>600,000</u>
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 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.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1021 - Funding Summary

	Base Budget	House Changes	House Version
Workforce Safety and Insurance			
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
Bill total			
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

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.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1022 - Funding Summary

	Base Budget	House Changes	House Version
Retirement and Investment Office			
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
Bill total			
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

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.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1023 - Funding Summary

	Base Budget	House Changes	House Version
Public Employees Retirement System			
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
Bill total			
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

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 increases (\$298,906) and rent increases (\$12,000).

⁹ One-time funding of \$539,595 is added from special funds for information technology 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.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1025 - Funding Summary**

	Base Budget	House Changes	House Version
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.

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 Replacements ¹	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 Senate amendments.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1106 - Funding Summary**

	Base Budget	House Changes	House Version
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

The bill appropriates \$2 million from the general fund to the Department of Transportation for grants to nonfixed route public transportation providers.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1143 - Funding Summary**

	Base Budget	House Changes	House Version
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 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.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1176 - Funding Summary

	Base Budget	House Changes	House Version
State Tax Commissioner			
Primary residence credit		\$547,601,793	\$547,601,793
Homestead tax credit		5,450,000	5,450,000
Total all funds	\$0	\$553,051,793	\$553,051,793
Less estimated income	0	473,000,000	473,000,000
General fund	\$0	\$80,051,793	\$80,051,793
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$553,051,793	\$553,051,793
Less estimated income	0	473,000,000	473,000,000
General fund	\$0	\$80,051,793	\$80,051,793
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.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1193 - Funding Summary**

	Base Budget	House Changes	House Version
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	0	0
General fund	\$0	\$3,500,000	\$3,500,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$3,500,000	\$3,500,000
Less estimated income	0	0	0
General fund	\$0	\$3,500,000	\$3,500,000
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.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1199 - Funding Summary**

	Base Budget	House Changes	House Version
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 an 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.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1233 - Funding Summary**

	Base Budget	House Changes	House Version
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	50,000,000
Total	\$70,750,000

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1268 - Funding Summary**

	Base Budget	House Changes	House Version
Department of Health and Human Services			
Mandatory drug testing		\$95,000	\$95,000
Total all funds	\$0	\$95,000	\$95,000
Less estimated income	0	0	0
General fund	\$0	\$95,000	\$95,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$95,000	\$95,000
Less estimated income	0	0	0
General fund	\$0	\$95,000	\$95,000
FTE	0.00	0.00	0.00

House Bill No. 1268 - Department of Health and Human Services - House Action

This bill appropriates \$95,000 from the general fund to the Department of Health and Human Services to provide mandatory drug testing by human service zones for parents of a child in need of protection when a contributing factor is abuse of a controlled substance, chemical substance, or the presence of drug paraphernalia.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1322 - Funding Summary**

	Base Budget	House Changes	House Version
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 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.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1329 - Funding Summary**

	Base Budget	House Changes	House Version
Legislative Council			
Government spending database study		\$97,000	\$97,000
Total all funds	\$0	\$97,000	\$97,000
Less estimated income	0	0	0
General fund	\$0	\$97,000	\$97,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$97,000	\$97,000
Less estimated income	0	0	0
General fund	\$0	\$97,000	\$97,000
FTE	0.00	0.00	0.00

House Bill No. 1329 - Legislative Council - House Action

This bill appropriates one-time funding of \$97,000 from the general fund to the Legislative Council for consulting services related to a study of the feasibility of a government spending database.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1331 - Funding Summary**

	Base Budget	House Changes	House Version
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.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1417 - Funding Summary**

	Base Budget	House Changes	House Version
Comm. on Legal Counsel for Indigents			
Comm. on Legal Counsel for Indigents		\$310,000	\$310,000
Total all funds	\$0	\$310,000	\$310,000
Less estimated income	0	0	0
General fund	\$0	\$310,000	\$310,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$310,000	\$310,000
Less estimated income	0	0	0
General fund	\$0	\$310,000	\$310,000
FTE	0.00	0.00	0.00

House Bill No. 1417 - Comm. on Legal Counsel for Indigents - House Action

This bill appropriates \$310,000 from the general fund to the Commission on Legal Counsel for Indigents to replace revenue from the elimination of indigent defense application fees.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1425 - Funding Summary**

	Base Budget	House Changes	House Version
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	0	0
General fund	\$0	\$750,000	\$750,000
FTE	0.00	0.00	0.00
Department of Corrections and Rehab. Diversion supervision Pretrial services study		\$1,000,000 55,000	\$1,000,000 55,000
Total all funds	\$0	\$1,055,000	\$1,055,000
Less estimated income	0	0	0
General fund	\$0	\$1,055,000	\$1,055,000
FTE	0.00	1.00	1.00
Bill total			
Total all funds	\$0	\$1,805,000	\$1,805,000
Less estimated income	0	0	0
General fund	\$0	\$1,805,000	\$1,805,000
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 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.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1468 - Funding Summary**

	Base Budget	House Changes	House Version
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.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1487 - Funding Summary**

	Base Budget	House Changes	House Version
Office of Management and Budget Minot building		\$4,900,000	\$4,900,000
Total all funds	\$0	\$4,900,000	\$4,900,000
Less estimated income	0	4,900,000	4,900,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$4,900,000	\$4,900,000
Less estimated income	0	4,900,000	4,900,000
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.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1511 - Funding Summary**

	Base Budget	House Changes	House Version
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.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1524 - Funding Summary**

	Base Budget	House Changes	House Version
Department of Commerce Regional planning councils		\$2,400,000	\$2,400,000
Total all funds	\$0	\$2,400,000	\$2,400,000
Less estimated income	0	0	0
General fund	\$0	\$2,400,000	\$2,400,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$2,400,000	\$2,400,000
Less estimated income	0	0	0
General fund	\$0	\$2,400,000	\$2,400,000
FTE	0.00	0.00	0.00

House Bill No. 1524 - Department of Commerce - House Action

This bill appropriates \$2.4 million of ongoing funding from the general fund to the Department of Commerce for providing funding to regional planning councils.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1525 - Funding Summary**

	Base Budget	House Changes	House Version
Attorney General			
Gaming commission		\$25,000	\$25,000
Total all funds	\$0	\$25,000	\$25,000
Less estimated income	0	0	0
General fund	\$0	\$25,000	\$25,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$25,000	\$25,000
Less estimated income	0	0	0
General fund	\$0	\$25,000	\$25,000
FTE	0.00	0.00	0.00

House Bill No. 1525 - Attorney General - House Action

This bill replaces the current five-member Gaming Commission with a nine-member Gaming Commission to oversee gaming activities in the state and appropriates \$25,000 of one-time funding from the general fund to the Attorney General for defraying the costs of operations of the Gaming Commission.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1531 - Funding Summary**

	Base Budget	House Changes	House Version
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.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1540 - Funding Summary**

	Base Budget	House Changes	House Version
Bank of North Dakota Education savings account program		\$40,000,000	\$40,000,000
Total all funds	\$0	\$40,000,000	\$40,000,000
Less estimated income	0	0	0
General fund	\$0	\$40,000,000	\$40,000,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$40,000,000	\$40,000,000
Less estimated income	0	0	0
General fund	\$0	\$40,000,000	\$40,000,000
FTE	0.00	0.00	0.00

House Bill No. 1540 - Bank of North Dakota - House Action

This bill appropriates \$40 million from the general fund to the Bank of North Dakota for an education savings account program allowing parents to use the funding for qualifying K-12 education expenses of their children.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1541 - Funding Summary**

	Base Budget	House Changes	House Version
Department of Environmental Quality			
Septic system 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

House Bill No. 1541 - Department of Environmental Quality - House Action

This bill appropriates one-time funding of \$99,500 from the general fund to the Department of Environmental Quality for the regulation of septic tanks and septic systems.

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1575 - Funding Summary

	Base Budget	House Changes	House Version
State Tax Commissioner			
Property tax relief credit		\$568,401,793	\$568,401,793
Total all funds	\$0	\$568,401,793	\$568,401,793
Less estimated income	0	483,400,000	483,400,000
General fund	\$0	\$85,001,793	\$85,001,793
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$568,401,793	\$568,401,793
Less estimated income	0	483,400,000	483,400,000
General fund	\$0	\$85,001,793	\$85,001,793
FTE	0.00	0.00	0.00

House Bill No. 1575 - 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.
- Creates a new property tax relief credit to provide taxable valuation reductions on residential property (30.6 percent reduction), agricultural property (15 percent reduction), and commercial property (15 percent reduction).
- 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 \$483.4 million from the legacy property tax relief fund to the Tax Commissioner for the state reimbursement of the primary residence credit, of which approximately \$85 million is derived from a transfer from the general fund and \$398.4 million is derived from an allocation from the legacy earnings fund.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1577 - Funding Summary**

	Base Budget	House Changes	House Version
Department of Environmental Quality			
Wastewater infrastructure grants		\$25,000,000	\$25,000,000
Total all funds	\$0	\$25,000,000	\$25,000,000
Less estimated income	0	25,000,000	25,000,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$25,000,000	\$25,000,000
Less estimated income	0	25,000,000	25,000,000
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 to the Department of Environmental Quality for wastewater infrastructure grants.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1581 - Funding Summary**

	Base Budget	House Changes	House Version
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.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1591 - Funding Summary**

	Base Budget	House Changes	House Version
Department of Agriculture County fair resiliency grants		\$3,000,000	\$3,000,000
Total all funds	\$0	\$3,000,000	\$3,000,000
Less estimated income	0	0	0
General fund	\$0	\$3,000,000	\$3,000,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$3,000,000	\$3,000,000
Less estimated income	0	0	0
General fund	\$0	\$3,000,000	\$3,000,000
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.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1600 - Funding Summary**

	Base Budget	House Changes	House Version
Office of Management and Budget			
Immigration law clinic		\$400,000	\$400,000
Total all funds	\$0	\$400,000	\$400,000
Less estimated income	0	0	0
General fund	\$0	\$400,000	\$400,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$400,000	\$400,000
Less estimated income	0	0	0
General fund	\$0	\$400,000	\$400,000
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 for an immigration law clinic.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1603 - Funding Summary**

	Base Budget	House Changes	House Version
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.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1612 - Funding Summary**

	Base Budget	House Changes	House Version
University of North Dakota Center for aerospace medicine		\$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. 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.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2001 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Legislative Assembly			
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
Legislative Council			
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
Bill total			
Total all funds	\$37,234,555	\$15,722,947	\$52,957,502
Less estimated income	88,000	325,000	413,000
General fund	\$37,146,555	\$15,397,947	\$52,544,502
FTE	45.00	25.00	70.00

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 Video Storage and Streaming ⁷	Increases Funding for National Conference of State Legislatures 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
Leaders' daily session pay	\$15	\$20	\$20
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 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		
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
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
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
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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2002 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
Supreme Court			
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
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
District Courts			
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
Judicial Conduct Commission			
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
Guardianship and Conservatorship			
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
Bill total			
Total all funds	\$129,697,412	\$22,006,920	\$151,704,332
Less estimated income	1,440,428	(67,763)	1,372,665
General fund	\$128,256,984	\$22,074,683	\$150,331,667
FTE	384.00	12.00	396.00

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
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						
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
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	<u>200,219</u>
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	(1,325,966)	0	(1,325,966)
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
IT 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 - District Courts - Senate Action

	Base Budget	Senate Changes	Senate Version
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	<u>177,340</u>	<u>(13,666)</u>	<u>163,674</u>
Total all funds	\$104,278,299	\$18,870,133	\$123,148,432
Less estimated income	<u>830,318</u>	<u>(11,320)</u>	<u>818,998</u>
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 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 FTE Positions⁵	Reduces Funding for Judges' Retirement⁶
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	<u>(76,436)</u>	<u>23,218</u>	<u>91,024</u>	<u>(29,657)</u>	<u>0</u>	<u>0</u>
General fund	\$2,545,572	\$6,159,091	\$9,790,839	(\$8,850,546)	\$1,481,756.00	(\$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	1,641,973	0	1,641,973
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	5,791,835	27,362	5,819,197
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	1.00	196,210
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
IT 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	168,284	(19,469)	148,815
Total	\$3,026,191	(\$19,469)	\$3,006,722

⁸ One-time funding is added as follows:

	General Fund
IT 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	100,000
Total	\$4,742,216

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 - 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 - 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.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2003 - Funding Summary

	Base Budget	Senate Changes	Senate Version
University System Office			
Capital assets - Bond payments	\$11,197,896	(\$936,521)	\$10,261,375
Competitive research programs	5,685,750		5,685,750
System governance	10,569,162	2,274,325	12,843,487
Core technology services	71,988,917	5,144,536	77,133,453
Student financial assistance grants	29,917,306	2,000,000	31,917,306
Professional student exchange program	3,699,342	1,500,000	5,199,342
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	200,000	1,600,000
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	1,100,000	2,456,000
Dual-credit tuition scholarship	1,500,000		1,500,000
Education challenge fund		25,000,000	25,000,000
Dakota digital academy		450,000	450,000
Workforce education innovation grants		12,000,000	12,000,000
Total all funds	\$159,479,512	\$48,732,340	\$208,211,852
Less estimated income	26,260,897	39,125,852	65,386,749
General fund	\$133,218,615	\$9,606,488	\$142,825,103
FTE	162.83	6.00	168.83
Bismarck State College			
Operations	\$110,026,302	\$5,165,031	\$115,191,333
Capital assets	1,922,561	1,400,000	3,322,561
Total all funds	\$111,948,863	\$6,565,031	\$118,513,894
Less estimated income	74,566,953	4,451,570	79,018,523
General fund	\$37,381,910	\$2,113,461	\$39,495,371
FTE	335.33	2.92	338.25
Lake Region State College			
Operations	\$41,913,733	\$1,472,757	\$43,386,490
Capital assets	362,667		362,667
Total all funds	\$42,276,400	\$1,472,757	\$43,749,157
Less estimated income	26,601,597	931,171	27,532,768
General fund	\$15,674,803	\$541,586	\$16,216,389
FTE	120.59	(5.44)	115.15
Williston State College			
Operations	\$37,378,349	\$933,802	\$38,312,151
Capital assets	1,261,968		1,261,968
Total all funds	\$38,640,317	\$933,802	\$39,574,119
Less estimated income	25,154,992	796,812	25,951,804
General fund	\$13,485,325	\$136,990	\$13,622,315

FTE	102.83	(3.09)	99.74
University of North Dakota			
Operations	\$967,725,670	\$51,533,197	\$1,019,258,867
Capital assets	4,411,566	79,500,000	83,911,566
Research network	<u>2,500,000</u>	<u>1,000,000</u>	<u>3,500,000</u>
Total all funds	\$974,637,236	\$132,033,197	\$1,106,670,433
Less estimated income	<u>790,481,856</u>	<u>120,626,346</u>	<u>911,108,202</u>
General fund	\$184,155,380	\$11,406,851	\$195,562,231
FTE	2,060.56	131.39	2,191.95
UND Medical Center			
Operations	\$240,396,968	\$18,590,513	\$258,987,481
Healthcare workforce initiative	<u>10,676,150</u>		<u>10,676,150</u>
Total all funds	\$251,073,118	\$18,590,513	\$269,663,631
Less estimated income	<u>168,241,842</u>	<u>5,776,474</u>	<u>174,018,316</u>
General fund	\$82,831,276	\$12,814,039	\$95,645,315
FTE	488.83	40.23	529.06
North Dakota State University			
Operations	\$807,365,091	\$44,700,943	\$852,066,034
Capital assets	7,799,104	125,000,000	132,799,104
Research network	<u>2,500,000</u>	<u>1,000,000</u>	<u>3,500,000</u>
Total all funds	\$817,664,195	\$170,700,943	\$988,365,138
Less estimated income	<u>653,917,430</u>	<u>159,772,791</u>	<u>813,690,221</u>
General fund	\$163,746,765	\$10,928,152	\$174,674,917
FTE	1,867.50	(61.54)	1,805.96
State College of Science			
Operations	\$102,490,255	\$6,921,477	\$109,411,732
Capital assets	<u>1,012,379</u>		<u>1,012,379</u>
Total all funds	\$103,502,634	\$6,921,477	\$110,424,111
Less estimated income	<u>63,645,097</u>	<u>2,273,578</u>	<u>65,918,675</u>
General fund	\$39,857,537	\$4,647,899	\$44,505,436
FTE	313.95	12.59	326.54
Dickinson State University			
Operations	\$56,728,746	\$3,370,815	\$60,099,561
Capital assets	<u>409,078</u>	<u>12,500,000</u>	<u>12,909,078</u>
Total all funds	\$57,137,824	\$15,870,815	\$73,008,639
Less estimated income	<u>32,697,829</u>	<u>13,758,716</u>	<u>46,456,545</u>
General fund	\$24,439,995	\$2,112,099	\$26,552,094
FTE	178.00	(7.20)	170.80
Mayville State University			
Operations	\$56,295,375	\$2,299,716	\$58,595,091
Capital assets	<u>358,992</u>	<u>34,924,814</u>	<u>35,283,806</u>
Total all funds	\$56,654,367	\$37,224,530	\$93,878,897
Less estimated income	<u>34,375,971</u>	<u>36,760,335</u>	<u>71,136,306</u>
General fund	\$22,278,396	\$464,195	\$22,742,591
FTE	226.92	0.00	226.92
Minot State University			
Operations	\$116,510,048	\$4,701,181	\$121,211,229
Capital assets	<u>1,099,620</u>	<u>11,232,000</u>	<u>12,331,620</u>
Total all funds	\$117,609,668	\$15,933,181	\$133,542,849
Less estimated income	68,644,425	14,839,213	83,483,638

General fund	\$48,965,243	\$1,093,968	\$50,059,211
FTE	423.63	(2.47)	421.16
Valley City State University			
Operations	\$56,008,906	\$1,499,518	\$57,508,424
Capital assets	455,823		455,823
Total all funds	\$56,464,729	\$1,499,518	\$57,964,247
Less estimated income	28,111,916	1,421,115	29,533,031
General fund	\$28,352,813	\$78,403	\$28,431,216
FTE	211.94	5.50	217.44
Dakota College at Bottineau			
Operations	\$26,229,141	\$1,249,697	\$27,478,838
Capital assets	114,007		114,007
Total all funds	\$26,343,148	\$1,249,697	\$27,592,845
Less estimated income	14,900,270	555,764	15,456,034
General fund	\$11,442,878	\$693,933	\$12,136,811
FTE	84.00	3.85	87.85
Forest Service			
Operations	\$24,874,803	\$1,592,413	\$26,467,216
Capital assets	118,728		118,728
Total all funds	\$24,993,531	\$1,592,413	\$26,585,944
Less estimated income	19,141,941	1,049,079	20,191,020
General fund	\$5,851,590	\$543,334	\$6,394,924
FTE	29.00	5.00	34.00
Bank of North Dakota			
Economic diversification research fund		\$8,000,000	\$8,000,000
Total all funds	\$0	\$8,000,000	\$8,000,000
Less estimated income	0	8,000,000	8,000,000
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$2,838,425,542	\$467,320,214	\$3,305,745,756
Less estimated income	2,026,743,016	410,138,816	2,436,881,832
General fund	\$811,682,526	\$57,181,398	\$868,863,924
FTE	6,605.91	127.74	6,733.65

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 High Performance Computing ⁴	Adds Funding for Capital Projects 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	\$2,000,000	\$0	\$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 High Performance Computing ⁴	Adds Funding for Capital Projects 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	\$0	\$264,556,814	\$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 High Performance Computing ⁴	Adds Funding for Capital Projects 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	\$1,000,000	79,500,000	\$12,000,000
UND Medical Center		12,814,039	5,776,474			
North Dakota State University		9,928,152	22,772,791	1,000,000	125,000,000	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	\$2,000,000	\$264,556,814	\$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</u>
Base payroll changes	6.00	\$0	\$0	\$0
Salary increase	0	372,963	0	372,963
Health insurance increase	0	150,132	0	150,132
Financial aid system maintenance and operations	0	273,180	0	273,180
Systemwide purchases	0	0	249,047	249,047
Inflationary increases	0	319,003	0	319,003
Child care assistance	0	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
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
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)	25,000	0	25,000
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	1,400,000	200,000	1,600,000
Total	\$42,515,202	\$1,263,479	\$43,778,681

The following schedule details other one-time funding added for the North Dakota University System office:

	General Fund	SIIF	Total
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	1,500,000	0	1,500,000
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 Completion Adjustment	Formula Adjustments	Hold Harmless	2023-25 Biennium Equalization Restoration	Base Rate Equalization	Increase Base Rates by 4 Percent	Total 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 the UND School of Medicine and Health Sciences for base rates equalization, totaling \$1,413,298, is designated for the SIM-ND 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 of \$2 million from the general fund, including \$1 million for the University of North Dakota and \$1 million for North Dakota State University, is added for high performance computing to provide a total of \$7 million from the general fund, including \$3.5 million for the University of North Dakota and \$3.5 million for North Dakota State University, for research network costs.

⁵ One-time funding is added for the following capital projects:

<u>Project</u>	<u>SIIF</u>	<u>Other Funds</u>	<u>Total</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

⁶ Other one-time funding is added as follows:

	<u>General Fund</u>	<u>SIIF</u>	<u>Total</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</u>
Base payroll changes	5.00	\$0	\$0	\$0
Salary increase	0	194,408	46,045	240,453
Health insurance increase	0	168,148	36,032	204,180
Inflationary increases	0	180,778	17,002	197,780
Emerald ash borer mitigation (SIIF)	<u>0</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 the strategic investment and improvements fund (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 - 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 North Dakota University System office and institutions and the North Dakota Forest Service.
- Transfers \$500,000 from the University System office to Bismarck State College for the costs of a severance package.
- Transfers \$1.5 million of Bank of North Dakota 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 of North Dakota 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 the University of North Dakota and North Dakota State University.
- Continues the authority of entities under the control of the State Board of Higher Education to carryover unspent funds.
- Amends Session Law to continue prior biennium authority to transfer unexpended Bank of North Dakota profits for the skilled workforce scholarship and loan repayment programs and for dual-credit tuition scholarships.
- Amends Session Law to allow the UND School of Medicine and Health Sciences 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.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2004 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Ethics Commission			
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
Bill total			
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

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.

Senate Bill No. 2004 - Other Changes - Senate Action

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

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2005 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Indian Affairs Commission			
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
Bill total			
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

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.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2006 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Aeronautics Commission			
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
Bill total			
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

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 Critical Airport Infrastructure 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 for critical airport infrastructure 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.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2007 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Veterans' Home			
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
Bill total			
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

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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2008 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
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	(\$10,349,756)	\$0
Less estimated income	10,349,756	(10,349,756)	0
General fund	\$0	\$0	\$0
FTE	35.00	(35.00)	0.00
Bill total			
Total all funds	\$10,349,756	(\$10,349,756)	\$0
Less estimated income	10,349,756	(10,349,756)	0
General fund	\$0	\$0	\$0
FTE	35.00	(35.00)	0.00

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	Senate Changes	Senate Version
State Fair Association			
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
Bill total			
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

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.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2010 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Council on the Arts			
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
Bill total			
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

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	36,032
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.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2011 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Highway Patrol			
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
Bill total			
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

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	0	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	0	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 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.

Senate Bill No. 2011 - Other Changes - Senate Action

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 the strategic investment and improvements fund, highway tax distribution fund, and motor carrier electronic permit transaction fund.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2012 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Department of Transportation			
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
Bill total			
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

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 is added to match federal highway formula funds.

¹⁶ One-time funding from the strategic investment and improvements fund is added for a US Highway 85 project from reference point 120.3 north to the Long X Bridge.

Senate Bill No. 2012 - Other Changes - Senate 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 identify funding provided from the strategic investment and improvements fund.
- 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.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2013 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Department of Trust Lands			
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
Bill total			
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

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 for health insurance premium rate increases of \$250 per month, from \$1,643 to \$1,893 per employee as follows:

	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:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
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.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2014 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Industrial Commission			
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	119,879,913	(2,761,713)	117,118,200
Total all funds	\$122,237,102	\$15,625,326	\$137,862,428
Less estimated income	122,237,102	15,225,326	137,462,428
General fund	\$0	\$400,000	\$400,000
FTE	9.75	0.00	9.75
Bank of North Dakota			
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
Housing Finance Agency			
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 of Mineral Resources			
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
Mill and Elevator			
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

Bill total			
Total all funds	\$390,877,637	\$56,538,008	\$447,415,645
Less estimated income	360,263,852	43,083,102	403,346,954
General fund	<u>\$30,613,785</u>	<u>\$13,454,906</u>	<u>\$44,068,691</u>
FTE	528.75	8.00	536.75

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	\$0	\$400,000	\$400,000
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	\$0	\$0	\$0	\$0	\$0	\$400,000
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	\$0	\$0	\$400,000
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	0	45,039	45,039
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 the strategic investment and improvements fund 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 - 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	<u>71,605,483</u>	<u>10,771,294</u>	<u>82,376,777</u>
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 - 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:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$0	\$488,030	\$488,030
Health insurance increase	<u>0</u>	<u>336,296</u>	<u>336,296</u>
Total	\$0	\$824,326	\$824,326

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	\$0	\$465,165	\$465,165
New FTE positions	<u>0</u>	<u>986,476</u>	<u>986,476</u>
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:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Vacant FTE positions	\$0	(\$620,424)	(\$620,424)
New FTE positions	<u>0</u>	<u>(656,086)</u>	<u>(656,086)</u>
Total	\$0	(\$1,276,510)	(\$1,276,510)
Funding pool line item	<u>0</u>	<u>1,024,774</u>	<u>1,024,774</u>
Net savings	\$0	(\$251,736)	(\$251,736)

⁴ The following FTE positions and related funding are added:

	<u>FTE Positions</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Loan specialist position	1.00	\$0	\$184,796	\$184,796
Accountant position	1.00	0	257,410	257,410
Homeless program manager	<u>1.00</u>	<u>0</u>	<u>213,880</u>	<u>213,880</u>
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 Section 6 of the bill. Of the funding transferred, \$150,000 is designated for a passthrough grant to an organization for a Native American homelessness liaison. Section 6 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 - 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:

	General Fund	Other Funds	Total
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:

	General Fund	Other Funds	Total
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:

	General Fund	Other Funds	Total
Vacant FTE positions	(\$1,656,337)	\$0	(\$1,656,337)
New FTE positions	<u>(499,063)</u>	<u>0</u>	<u>(499,063)</u>
Total	(\$2,155,400)	\$0	(\$2,155,400)
Funding pool line item	<u>1,608,593</u>	<u>0</u>	<u>1,608,593</u>
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>1,500,000</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 - 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	0	1,032,908	1,032,908
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	0	2,367,332	2,367,332
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:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
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:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
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.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Department of Corrections and Rehab.			
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
Bill total			
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

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 ⁹	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
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 data processing costs	2,500,000	0	2,500,000
Medical information technology modules	400,000	0	400,000
Elimination of supervision fees	1,500,000	(1,500,000)	0
Northwest regional reentry 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
HRCC completion and start-up 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	<u>0</u>	<u>3,000,000</u>	<u>0</u>	<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.
- Require the Department of Corrections and Rehabilitation to provide quarterly reports to the Legislative Management regarding planning and design for a new Missouri River Correctional Center facility.
- Provide for a Legislative Management study relating to offender sentencing, use of transitional facilities, and parole.
- Provide exemptions for the Department of Corrections and Rehabilitation to continue unspent funds appropriated in prior bienniums for the HRCC facility, deferred maintenance and extraordinary repairs, DOCSTARS maintenance, and information technology needs into the 2025-27 biennium.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2016 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Job Service North Dakota			
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
Bill total			
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

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 H2A 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:

	General Fund	Other Funds	Total
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:

	General Fund	Other Funds	Total
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 H2A 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:

	General Fund	Other Funds	Total
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.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2017 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Office of Administrative Hearings			
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
Bill total			
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

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.

Senate Bill No. 2017 - Other Changes - Senate Action

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

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2018 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Department of Commerce			
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
Bill total			
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

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						
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
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	<u>(660,878)</u>	<u>(171,407)</u>	<u>(832,285)</u>
Total	<u>(\$660,878)</u>	<u>(\$171,407)</u>	<u>(\$832,285)</u>
Funding pool line item	<u>462,615</u>	<u>119,985</u>	<u>582,600</u>
Net savings	<u>(\$198,263)</u>	<u>(\$51,422)</u>	<u>(\$249,685)</u>

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 to provide ongoing funding of \$1,000,000	(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.	<u>0</u>	<u>(1,020,150)</u>	<u>(1,020,150)</u>
Total	<u>(\$110,090)</u>	<u>(\$618,187)</u>	<u>(\$728,277)</u>

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	<u>\$6,509,044</u>	<u>\$53,000,000</u>	<u>\$59,509,044</u>

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 the strategic investment and improvements fund (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.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Dept. of Career and Technical Education			
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
Bill total			
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

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:

	<u>General Fund</u>	<u>Federal Funds</u>	<u>Total</u>
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:

	<u>General Fund</u>	<u>Federal Funds</u>	<u>Total</u>
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.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2020 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Transportation Institute			
New and vacant FTE pool		\$266,019	\$266,019
Upper Great Plains Trans. Institute	\$24,807,516	521,955	25,329,471
Total all funds	\$24,807,516	\$787,974	\$25,595,490
Less estimated income	19,581,141	507,090	20,088,231
General fund	\$5,226,375	\$280,884	\$5,507,259
FTE	43.88	(1.00)	42.88
Branch Research Centers			
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
NDSU Extension Service			
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
Northern Crops Institute			
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
Main Research Center			
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
Agronomy Seed Farm			

New and vacant FTE pool		\$7,343	\$7,343
Agronomy Seed Farm	<u>\$1,632,722</u>	<u>39,931</u>	<u>1,672,653</u>
Total all funds	\$1,632,722	\$47,274	\$1,679,996
Less estimated income	<u>1,632,722</u>	<u>47,274</u>	<u>1,679,996</u>
General fund	\$0	\$0	\$0
FTE	3.00	0.00	3.00
Bill total			
Total all funds	\$249,802,173	\$30,493,709	\$280,295,882
Less estimated income	<u>132,792,191</u>	<u>21,524,089</u>	<u>154,316,280</u>
General fund	\$117,009,982	\$8,969,620	\$125,979,602
FTE	788.01	3.37	791.38

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 - 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	\$188,357	\$814,125
Health insurance increase	<u>461,078</u>	<u>181,487</u>	<u>642,565</u>
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	<u>813,319</u>	<u>319,812</u>	<u>1,133,131</u>
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:

	General Fund	Other Funds	Total
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 - 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	720,767	738,096	1,458,863
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	1,681,347	1,763,198	3,444,545
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	1,593,549	1,460,246	3,053,795
Net savings	(\$682,950)	(\$625,819)	(\$1,308,769)

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				\$101,995		
Northern Crops Institute		\$287,387	\$119,317	(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	\$101,995
Northern Crops Institute	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 - 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	<u>1,225,890</u>	<u>852,118</u>	<u>2,078,008</u>
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	<u>3,494,807</u>	<u>1,844,395</u>	<u>5,339,202</u>
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	<u>1.00</u>	<u>151,967</u>	<u>50,656</u>	<u>202,623</u>
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	<u>(4,298,707)</u>	<u>(2,576,579)</u>	<u>(6,875,286)</u>
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 - 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 - Other Changes - Senate Action

Sections are added:

- Regarding the use of funding in the new and vacant FTE pool line item.
- To identify \$1,970,000 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.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2021 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Information Technology Department			
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
Bill total			
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

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 information technology operating fund is added for vulnerability management software licensing costs.

¹¹ Ongoing funding for the North Dakota Health Information Network 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 information technology 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 the North Dakota Health Information Network. 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 the North Dakota Health Information Network.
- To amend Section 54-59-14 to provide the Information Technology Department 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.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2022 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Comm. on Legal Counsel for Indigents			
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
Bill total			
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

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 IT 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.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2023 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Racing Commission			
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
Bill total			
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

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:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
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.

Senate Bill No. 2023 - Other Changes - Senate Action

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

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2024 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Department of Environmental Quality			
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
Bill total			
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

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 IT rate increases.

¹⁰ Funding is added for the cost to continue operating expenses, including information technology 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 for operating expenses related to moving to the new chemistry laboratory building.

¹⁷ One-time funding is added from the strategic investment and improvements fund 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 the strategic investment and improvements fund 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 the strategic investment and improvements fund 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.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2025 - Funding Summary

	Base Budget	Senate Changes	Senate Version
Department of Veterans' Affairs			
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
Bill total			
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

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						
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
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	<u>47,042</u>	<u>7,006</u>	<u>54,048</u>
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	<u>20,417</u>	<u>3,024</u>	<u>23,441</u>
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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2029 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
Guardianship and Conservatorship			
Guardianship and conservatorship		\$15,246,400	\$15,246,400
Total all funds	\$0	\$15,246,400	\$15,246,400
Less estimated income	0	0	0
General fund	\$0	\$15,246,400	\$15,246,400
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$15,246,400	\$15,246,400
Less estimated income	0	0	0
General fund	\$0	\$15,246,400	\$15,246,400
FTE	0.00	0.00	0.00

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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2033 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
Department of Health and Human Services Distressed ambulance services		\$150,000	\$150,000
Total all funds	\$0	\$150,000	\$150,000
Less estimated income	0	0	0
General fund	\$0	\$150,000	\$150,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$150,000	\$150,000
Less estimated income	0	0	0
General fund	\$0	\$150,000	\$150,000
FTE	0.00	0.00	0.00

Senate Bill No. 2033 - Department of Health and Human Services - Senate Action

This bill appropriates \$150,000 from the general fund for the Department of Health and Human Services to contract with a consultant to identify, evaluate, and develop a plan to manage distressed ambulance services.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2036 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2037 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2096 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
Department of Health and Human Services			
Psychiatric treatment grants		\$16,000,000	\$16,000,000
Total all funds	\$0	\$16,000,000	\$16,000,000
Less estimated income	0	0	0
General fund	\$0	\$16,000,000	\$16,000,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$16,000,000	\$16,000,000
Less estimated income	0	0	0
General fund	\$0	\$16,000,000	\$16,000,000
FTE	0.00	0.00	0.00

Senate Bill No. 2096 - Department of Health and Human Services - Senate Action

This bill appropriates \$16 million from the general fund to the Department of Health and Human Services for facility and operations grants to increase the number of inpatient beds providing acute psychiatric treatment or residential supportive housing.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2097 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
Department of Commerce			
Rural community endowment grants		\$5,000,000	\$5,000,000
Total all funds	\$0	\$5,000,000	\$5,000,000
Less estimated income	0	0	0
General fund	\$0	\$5,000,000	\$5,000,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$5,000,000	\$5,000,000
Less estimated income	0	0	0
General fund	\$0	\$5,000,000	\$5,000,000
FTE	0.00	0.00	0.00

Senate Bill No. 2097 - Department of Commerce - Senate Action

This bill creates a rural community endowment committee to award grants from a newly created rural community endowment fund to support, create, or improve local housing, workforce, business recruitment and commerce, infrastructure, or other community needs. The bill includes a \$5 million appropriation and transfer from the general fund to the rural community endowment fund. No appropriation is provided from the rural community endowment fund.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2113 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
Department of Health and Human Services			
Behavioral health clinic signage		\$150,000	\$150,000
Total all funds	\$0	\$150,000	\$150,000
Less estimated income	0	0	0
General fund	\$0	\$150,000	\$150,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$150,000	\$150,000
Less estimated income	0	0	0
General fund	\$0	\$150,000	\$150,000
FTE	0.00	0.00	0.00

Senate Bill No. 2113 - Department of Health and Human Services - Senate Action

This bill provides an appropriation of \$150,000 from the general fund to the Department of Health and Human Services for the purpose of constructing behavioral health clinic signage and requires the department to rename the human service centers as state-operated behavioral health clinics.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2138 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2147 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
University System Office Supplemental financial assistance grants		\$12,200,000	\$12,200,000
Total all funds	\$0	\$12,200,000	\$12,200,000
Less estimated income	0	0	0
General fund	\$0	\$12,200,000	\$12,200,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$12,200,000	\$12,200,000
Less estimated income	0	0	0
General fund	\$0	\$12,200,000	\$12,200,000
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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2160 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
Office of Management and Budget			
Health insurance premium pool		\$4,300,000	\$4,300,000
Total all funds	\$0	\$4,300,000	\$4,300,000
Less estimated income	0	2,400,000	2,400,000
General fund	\$0	\$1,900,000	\$1,900,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$4,300,000	\$4,300,000
Less estimated income	0	2,400,000	2,400,000
General fund	\$0	\$1,900,000	\$1,900,000
FTE	0.00	0.00	0.00

Senate Bill No. 2160 - Office of Management and Budget - House Action

This bill appropriates \$1.9 million from the general fund and \$2.4 million from other funds to the Office of Management and Budget for a health insurance premium pool.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2176 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
Governor's Office			
Children's cabinet		\$220,000	\$220,000
Total all funds	\$0	\$220,000	\$220,000
Less estimated income	0	0	0
General fund	\$0	\$220,000	\$220,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$220,000	\$220,000
Less estimated income	0	0	0
General fund	\$0	\$220,000	\$220,000
FTE	0.00	0.00	0.00

Senate Bill No. 2176 - Governor's Office - House Action

This bill appropriates \$220,000 from the general fund to the Governor's office for the costs of administering the Children's Cabinet.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2200 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2209 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2213 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
Department of Public Instruction Mathematics curriculum		\$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	0.00	0.00
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	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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2218 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2225 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
Department of Commerce HOME program grants		<u>\$50,000,000</u>	<u>\$50,000,000</u>
Total all funds	\$0	\$50,000,000	\$50,000,000
Less estimated income	<u>0</u>	<u>50,000,000</u>	<u>50,000,000</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$50,000,000	\$50,000,000
Less estimated income	<u>0</u>	<u>50,000,000</u>	<u>50,000,000</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

Senate Bill No. 2225 - Department of Commerce - Senate Action

This bill appropriates \$50 million of one-time funding from the strategic investment and improvements fund to the Department of Commerce for providing housing for opportunity, mobility, and empowerment program grants to political subdivisions to build infrastructure necessary to support affordable, market rate housing. The bill requires matching funds on a \$1 for \$1 basis.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2226 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
Comm. on Legal Counsel for Indigents			
Legal counsel services		\$615,734	\$615,734
Total all funds	\$0	\$615,734	\$615,734
Less estimated income	0	0	0
General fund	\$0	\$615,734	\$615,734
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$615,734	\$615,734
Less estimated income	0	0	0
General fund	\$0	\$615,734	\$615,734
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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2228 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2230 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2234 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
Department of Public Instruction			
Choice ready 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. 2234 - Department of Public Instruction - Senate Action

This bill appropriates \$2 million from the general fund to the Department of Public Instruction to provide competitive choice ready grants to school districts.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2239 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
Labor Commissioner			
Apprenticeship grants		\$1,100,000	\$1,100,000
Total all funds	\$0	\$1,100,000	\$1,100,000
Less estimated income	0	0	0
General fund	\$0	\$1,100,000	\$1,100,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$1,100,000	\$1,100,000
Less estimated income	0	0	0
General fund	\$0	\$1,100,000	\$1,100,000
FTE	0.00	0.00	0.00

Senate Bill No. 2239 - Labor Commissioner - Senate Action

This bill creates an apprenticeship grant program and appropriates \$1.1 million from the general fund to the Department of Labor and Human Rights to defray the expenses of administering the program.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2254 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
Department of Transportation			
Transit grants		<u>\$2,000,000</u>	<u>\$2,000,000</u>
Total all funds	\$0	\$2,000,000	\$2,000,000
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
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	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$0	\$2,000,000	\$2,000,000
FTE	0.00	0.00	0.00

Senate Bill No. 2254 - Department of Transportation - House 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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2262 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
Department of Public Instruction			
K-12 coordination council		\$120,000	\$120,000
Total all funds	\$0	\$120,000	\$120,000
Less estimated income	0	0	0
General fund	\$0	\$120,000	\$120,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$120,000	\$120,000
Less estimated income	0	0	0
General fund	\$0	\$120,000	\$120,000
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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2265 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2271 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2274 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
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 appropriates \$1.9 million from the general fund to the Agriculture Commissioner to create and administer a farm management program.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2275 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2305 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2327 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
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 up to 5 percent of funds available for administrative expenses.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2330 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
Department of Public Instruction			
Human trafficking education		\$48,000	\$48,000
Total all funds	\$0	\$48,000	\$48,000
Less estimated income	0	0	0
General fund	\$0	\$48,000	\$48,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$48,000	\$48,000
Less estimated income	0	0	0
General fund	\$0	\$48,000	\$48,000
FTE	0.00	0.00	0.00

Senate Bill No. 2330 - Department of Public Instruction - Senate Action

This bill appropriates \$48,000 from the general fund to the Superintendent of Public Instruction to implement human trafficking and exploitation prevention and awareness education.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2390 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
Department of Commerce			
Rural catalyst fund		\$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

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 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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2396 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
Legislative Council			
Department of Commerce		\$200,000	\$200,000
audit			
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. 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.

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2400 - Funding Summary**

	Base Budget	Senate Changes	Senate Version
Department of Public Instruction			
Education savings account program		\$3,000,000	\$3,000,000
Total all funds	\$0	\$3,000,000	\$3,000,000
Less estimated income	0	0	0
General fund	\$0	\$3,000,000	\$3,000,000
FTE	0.00	0.00	0.00
Bill total			
Total all funds	\$0	\$3,000,000	\$3,000,000
Less estimated income	0	0	0
General fund	\$0	\$3,000,000	\$3,000,000
FTE	0.00	0.00	0.00

Senate Bill No. 2400 - Department of Public Instruction - Senate Action

This bill appropriates \$3 million from the general fund to the Superintendent of Public Instruction to administer an education savings account program.