2025 HOUSE APPROPRIATIONS

HB 1015

DEPARTMENT 110 - OFFICE OF MANAGEMENT AND BUDGET
2025-27 BASE-LEVEL BUDGET

Base Budget - Summary

	Base Level
Salaries and Wages	$23,510,218
Operating Expenses	18,217,793
Capital assets	308,355
Emergency commission contingency fund	750,000
Guardianship grants	7,100,000
Prairie public broadcasting	1,200,000
Community service supervision grants	350,000
New and vacant FTE funding pool	98,200,000
State employee child care benefits	3,000,000
Total all funds	$152,636,366
Less other funds	71,757,126
Total general fund	$80,879,240
Full-time equivalent (FTE) positions	110.00

Selected Base Budget Information

	General Fund	Other Funds	Total
1. Includes $23,510,218 for salaries and wages, including $339,581 for targeted market equity increases	$14,061,724	$9,448,494	$23,510,218
2. Includes $18,217,793 for operating expenses, including $4,251,200 for utilities, $4,967,304 for information technology processing, and $1,003,227 for printing	$14,248,642	$3,969,151	$18,217,793
3. Includes funding for the Emergency Commission contingency fund	$750,000	$0	$750,000
4. Includes funding for community service supervision grants	$350,000	$0	$350,000
5. Includes funding for grants to Prairie Public Broadcasting	$1,200,000	$0	$1,200,000
6. Includes funding for the executive branch new and vacant FTE funding pool	$40,100,000	$58,100,000	$98,200,000
7. Includes funding for state employee child care benefits	$3,000,000	$0	$3,000,000

Continuing Appropriations

Risk management fund - North Dakota Century Code Chapter 32-12.2 - Risk fund used to timely settle claims and lawsuits. For the 2021-23 biennium, the fund had $3,073,770 of revenues, $2,959,774 of expenditures, and a fund balance of $4,773,698 on June 30, 2023.

Risk management workers' compensation fund - Section 65-04-03.1 - Provides workers' compensation for state employees. For the 2021-23 biennium, the fund had $5,271,621 of revenues, $6,917,891 of expenditures, and a fund balance of $4,084,112 on June 30, 2023.

Human Resource Management Services training fund - Section 54-44-11 - State personnel training and development operating fund. For the 2021-23 biennium, the fund had $572,311 of revenues, $480,003 of expenditures, and a fund balance of $94,993 on June 30, 2023.

Capitol building fund - Chapter 48-10 - Income and interest of the fund may be used for Capitol grounds projects approved by the Capitol Grounds Planning Commission. The continuing appropriation amount is limited to 50 percent of the unencumbered balance of the fund on the 1st day of the biennium subject to a maximum amount of $175,000. For the 2021-23 biennium, the fund had $6,977,438 of revenues, $1,631,275 of expenditures, and a fund balance of $8,808,649 on June 30, 2023.

Preliminary planning revolving fund - Section 54-27-22 - Preliminary planning revolving fund for state agencies to study and plan for capital projects. For the 2021-23 biennium, the fund had $0 of revenues, $991 of expenditures, and a fund balance of $21,797 on June 30, 2023.

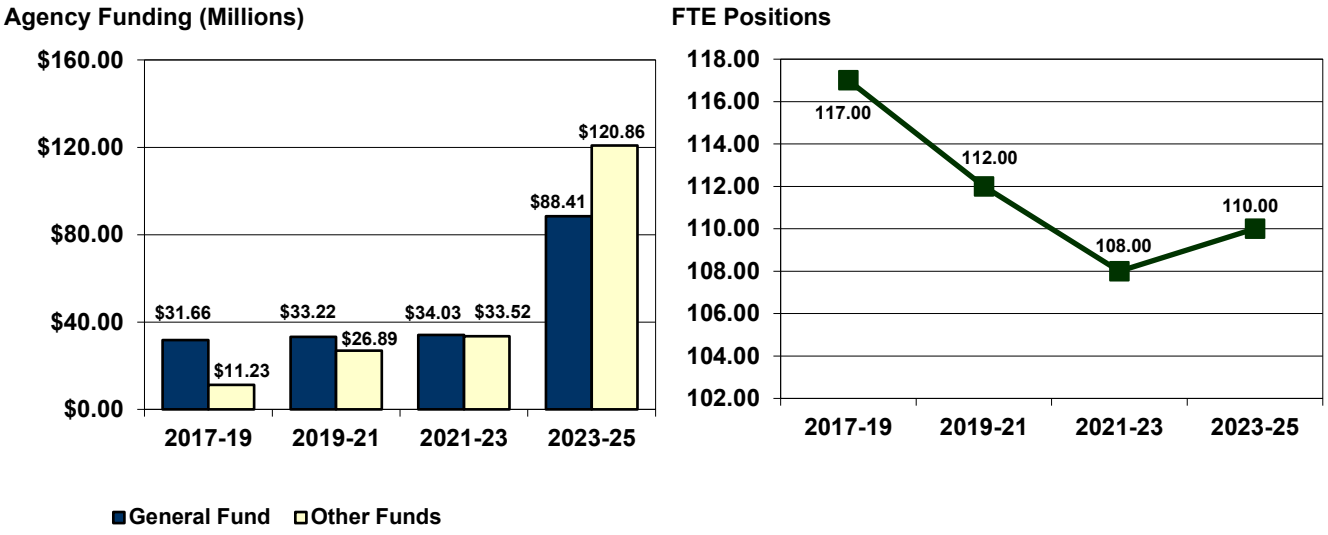
Postage revolving fund - Chapter 48-06 - Used to purchase postage for postage machines in central mailroom. For the 2021-23 biennium, the fund had $2,177,568 of revenues, $2,221,014 of expenditures, and a fund balance of $12,511 on June 30, 2023.

Indigent civil legal services fund - Section 54-06-20 - Used for distributions to legal services programs that provide civil legal assistance to indigent individuals. For the 2021-23 biennium, the fund had $631,574 of revenues, $661,004 of expenditures, and a fund balance of $90,845 on June 30, 2023.

State purchasing operating fund - Section 54-44-11 - Used for the procurement and maintenance of an equipment and supply inventory for state agencies. For the 2021-23 biennium, the fund had $518,718 of revenues, $471,876 of expenditures, and a fund balance of $1,258,944 on June 30, 2023.

Historical Appropriations Information

Agency Appropriations and FTE Positions



General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	$30,826,724	$30,720,260	$32,915,852	$33,926,399	$80,879,240
Increase (decrease) from previous biennium	N/A	($106,464)	$2,195,592	$1,010,547	$46,952,841
Percentage increase (decrease) from previous biennium	N/A	(0.3%)	7.1%	3.1%	138.4%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(0.3%)	6.8%	10.1%	162.4%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

1. Adjusted funding for FTE positions, including the removal of 1.5 FTE administrative assistant positions, 1 FTE maintenance position, 1 FTE computer and networking specialist position, 1 FTE facility construction engineer, and 1 FTE human resource officer position	($862,713)
2. Adjusted funding for operating expenses	$171,178
3. Increased funding for the Emergency Commission contingency fund	$100,000
4. Added funding for extraordinary repairs and bond payments	$773,477
5. Removed funding for community service supervision grants ($500,000) and reduced funding for other grants ($1,000)	($501,000)
6. Reduced funding for Prairie Public Broadcasting from $1.6 million to $1.2 million	($400,000)
7. Removed funding for the state student internship program	($200,000)
8. Added funding for community service supervision grants	$350,000

2019-21 Biennium

1. Removed 5 FTE positions, including 3 FTE custodian positions and 2 FTE system mechanic positions	($560,182)
2. Underfunded salaries and wages for anticipated savings from vacant positions and employee turnover	($210,252)
3. Added funding to reclassify positions ($560,678) and for temporary employees ($56,400)	$617,078
4. Reduced funding for information technology and maintenance costs	($588,483)

5. Added funding for contract custodians ($640,000), utility costs ($427,650), state accounting software and an employee onboarding project ($483,360), Microsoft Office 365 licensing expenses ($77,308), and statewide memberships and dues ($93,614)	$1,700,208
6. Reduced funding for the Emergency Commission contingency fund to provide total funding of $500,000	($100,000)
7. Reduced funding for bond payments to provide total funding of $567,125	($206,352)
8. Increased funding for guardianship grants by $621,400, from $1,328,600 to $1,950,000	$621,400

2021-23 Biennium

1. Added funding to reclassify vacant FTE positions into a human resource officer ($110,869) and procurement officers ($104,824)	$215,693
2. Decreased funding for operating expenses primarily related to information technology costs	($701,000)
3. Added funding for a budget software maintenance agreement ($403,000) and a procurement software maintenance agreement ($152,000)	$555,000
4. Decreased funding for the Emergency Commission contingency fund to provide total funding of $400,000	($100,000)
5. Increased funding for guardianship grants by $500,000, from $1,950,600 to $2,450,000	$500,000

2023-25 Biennium

1. Added 1 FTE business development position ($190,862) and 1 FTE talent acquisition manager position ($255,452)	$446,314
2. Added funding to reclassify 2 existing FTE positions to 1 FTE public improvements manager position ($198,444) and 1 FTE lease administrator position ($198,444)	$396,888
3. Added funding for a new and vacant FTE funding pool	$40,100,000
4. Adjusted funding for a new Capitol space rent model	($3,711,638)
5. Increased funding for guardianship grants to provide total funding of $7.1 million	$4,650,000
6. Added funding for state employee child care assistance benefits	$3,000,000
7. Added funding for operating expenses, including Information Technology Department rate increases ($25,891), procurement software ($1,000,000), inflationary increases ($831,774), classification system administration contracts ($12,000), and LinkedIn recruitment tools ($95,000)	$1,455,167
8. Increased funding for the Emergency Commission contingency fund to provide funding of $750,000	$350,000

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
One-time general fund appropriations	$6,530,303	$941,100	$300,000	$100,000	$7,528,823

Major One-Time General Fund Appropriations

2017-19 Biennium

1. Added one-time funding for a grant to the Theodore Roosevelt Center at Dickinson State University	$500,000
2. Provided a deficiency appropriation of $441,100 for lawsuit expenses	$441,000

2019-21 Biennium

1. Added one-time funding for the state student internship program	$250,000
2. Added one-time funding for an electronic procurement study	$50,000

2021-23 Biennium

1. Added one-time funding for the state student internship program	$100,000

2023-25 Biennium

1. Added one -time funding for operating expenses, including Capitol accessibility consulting ($50,000), a state employee leave management system ($335,000), and a cash management study ($450,000)	$835,000
2. Added one-time funding for capital assets, including procurement software ($400,000) and Capitol space utilization improvements ($2,500,000)	$2,900,000
3. Added one-time funding for Prairie Public Broadcasting grants	$1,792,450
4. Added one-time funding for the state student internship program	$500,000

Office of Management and Budget
Department No. 110
2025 House Bill No. 1015

EXECUTIVE BUDGET RECOMMENDATION
2025-27 BIENNIUM

Budget Summary

	FTE Positions	General Fund	Other Funds	Total
Executive budget recommendation	115.00	$67,981,155	$63,704,063	$131,685,218
Base level	110.00	80,879,240	71,757,126	152,636,366
Increase (decrease)	5.00	($12,898,085)	($8,053,063)	($20,951,148)
Percentage increase (decrease)	4.5%	(16.0%)	(11.2%)	(13.7%)

NOTE:
More detailed information on the executive budget recommendation is attached as Appendix A.

A copy of the draft appropriations bill reflecting the executive budget recommendation is attached as Appendix B.

Selected Highlights

- Salary increases of up to 4 percent effective July 1, 2025, and 3 percent effective July 1, 2026
- Health insurance increase of $250 per month (15.23 percent), from $1,643 to $1,893, per employee
- Removes funding of $98.2 million, of which $40.1 million is from the general fund for the new and vacant FTE funding
- Reclassifies 2 FTE positions to a talent management position and a procurement officer position
- Adds 2 FTE positions to support the Department of Health and Human Services pay for success program
- Adds 1 FTE shared communications position
- Adds 1 FTE cash management position
- Adds $15 million of **one-time funding** from the general fund for an incentive pool for employees to switch from the defined benefit plan to the defined contribution plan
- Adds $3 million of **one-time funding** from the Capitol building fund for security and landscaping improvements at the Governor's residence
- Adds $3 million of **one-time funding** from the Capitol building fund for Capitol building projects
- Adds $400,000 of **one-time funding** from the strategic investment and improvements fund (SIIF) for an outdoor dining space at the Capitol Cafe
- Provides $40 million of **one-time funding** from SIIF for a deferred maintenance funding pool

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Agency Fees

As reported to the Legislative Management, pursuant to North Dakota Century Code Section 54-35-27, this agency did not have any fees.

Major Related Legislation

House Bill No. 1026 - Administration of state bonding fund - Transfers the responsibility to administer the state bonding fund from the Insurance Commissioner to the Office of Management and Budget (OMB).

House Bill No. 1027 - Administration of fire and tornado fund - Transfers the responsibility to administer the state fire and tornado fund from the Insurance Commissioner to OMB.

Senate Bill No. 2084 - Travel reimbursement rates - Provides for the in-state lodging rate to be at the same rate as the United States General Services Administration (GSA) rate.

NOTE:
Please see the Fiscal Impact Report for additional information regarding bills under consideration which contain either a state revenue impact, an appropriation, or a state fiscal impact.

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

	Executive Budget			
	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	110.00	$80,879,240	$71,757,126	$152,636,366
2025-27 Ongoing Funding Changes				
Salary increase		$782,728	$352,121	$1,134,849
Health insurance increase		393,946	318,930	712,876
Removes new and vacant FTE pool funding		(40,100,000)	(58,100,000)	(98,200,000)
Adds funding to restore new FTE pool funding		446,314		446,314
Adds funding to restore vacant FTE pool funding		1,076,769	184,670	1,261,439
Removes funding for bond payments		(283,875)		(283,875)
Budget reduction		(1,315,636)	(415,834)	(1,731,470)
Reclassifies position to talent manager		306,145	(152,901)	153,244
Reclassifies position to procurement officer		254,899	(192,714)	62,185
Shared communication services	1.00	205,670		205,670
Department of Health and Human Services pay initiative support	2.00	603,267		603,267
Cash management position	1.00	301,633		301,633
Public health lab operating costs	1.00	1,160,000	113,175	1,273,175
Custodial staff equity funding		110,114		110,114
Temporary salaries		200,000		200,000
Increased operating costs		2,033,876	725,064	2,758,940
Information technology rate increases		1,836,100	19,335	1,855,435
Procurement automation		615,004		615,004
Increased electricity and natural gas costs		200,000		200,000
Compensation methodology contract costs		134,000		134,000
FMLASource costs		324,000		324,000
Recruiting management system		300,000		300,000
Increased Capitol repairs funding			500,000	500,000
Facility management fund source change		(2,144,396)	2,144,396	0
Transfer child care credit authority to the North Dakota University System		(910,000)		(910,000)
Total ongoing funding changes	**5.00**	**($33,469,442)**	**($54,503,758)**	**($87,973,200)**
One-Time Funding Items				
News media monitoring software		$15,000		$15,000
Procurement automation one-time		515,052		515,052
Recruiting management system one-time		250,000		250,000
Enterprise resource planning cloud readiness		4,000,000		4,000,000
Student internship program		500,000		500,000
Employee leave payouts		99,305	$50,695	150,000
Snow removal equipment		172,000		172,000
Floor scrubber		20,000		20,000
Capitol building improvements			3,000,000	3,000,000
Governor's residence security and landscaping			3,000,000	3,000,000
Cafeteria outdoor eating space (SIIF)			400,000	400,000
Deferred maintenance pool (SIIF)			40,000,000	40,000,000
Retirement incentive plan pool		15,000,000		15,000,000
Total one-time funding changes	**0.00**	**$20,571,357**	**$46,450,695**	**$67,022,052**
Total Changes to Base Level Funding	**5.00**	**($12,898,085)**	**($8,053,063)**	**($20,951,148)**
2025-27 Total Funding	**115.00**	**$67,981,155**	**$63,704,063**	**$131,685,218**

Federal funds included in other funds *$0*

Total ongoing changes - Percentage of base level	*4.5%*	*(41.4%)*	*(76.0%)*	*(57.6%)*
Total changes - Percentage of base level	*4.5%*	*(15.9%)*	*(11.2%)*	*(13.7%)*

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

Section Description	Executive Budget
FTE position adjustments	Section 3 would allow OMB to increase or decrease FTE positions subject to the availability of funds.
Tax relief fund to human service finance fund	Section 4 would transfer $250 million from the social services fund to the human service finance fund during the 2025-27 biennium.
Transfer to Public Employees Retirement System plan	Section 5 would transfer $135 million from SIIF to the Public Employees Retirement System main system plan during the 2025-27 biennium.
SIIF funding	Section 6 would identify $40.4 million from SIIF for a deferred maintenance pool ($40 million) and a Capitol Café project ($400,000).
Capitol building fund	Section 7 would identify $6.5 million from the Capitol building fund for Governor's residence projects ($3 million), Capitol improvements ($3 million), and Capitol complex repairs
State student internship program	Section 8 would authorize OMB to transfer funds to other state agencies for the state student internship program.
Fiscal management exemption	Section 9 would allow 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.
Unexpended appropriations	Section 10 would allow unexpended appropriations for various projects to be continued into the 2025-27 biennium.
Grants and expense designations	Section 11 would identify the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.
State employee compensation adjustments	Section 12 would provide guidelines for an average salary increase of 4 percent to eligible state employees in the 1st year and an average salary increase of 3 percent in the 2nd year of the 2025-27 biennium.
Out-of-state employee mileage	Section 13 would provide state employees permanently located out of the state be reimbursed at the federal General Services Administration mileage rate for use of personal vehicles.
Fixed asset minimum reporting value	Section 14 would allow OMB to set the fixed asset minimum reporting value through fiscal policy.
Budget stabilization fund	Section 15 would amend Section 54-27.2-01 to decrease the maximum balance of the budget stabilization fund from 15 percent of the most recent general fund budget to 15 percent of the most recent ongoing general fund budget excluding state school aid appropriations.
State share of oil and gas taxes	Section 16 would increase the allocation of oil and gas tax revenues to the general fund from $460 million to $600 million, per biennium.
Boys' and Girls' Club achievement days	Section 17 would repeal Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.

Sixty-ninth
Legislative Assembly
of North Dakota

HOUSE BILL NO. 1015
(Governor's Recommendation)

Introduced by

Appropriations Committee

(At the request of the Governor)

A bill for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to amend and reenact sections 54-06-09, 54-27-21, 54-27.2-01, and 57-51.1-07.5, of North Dakota Century Code relating to state employee mileage and travel expense, fixed asset threshold, the budget stabilization fund, and oil tax allocations; to provide an exemption; to repeal section 11-38-08 of North Dakota Century Code, related to achievement days; to provide for various transfers; to provide a continuing appropriation.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the office of management and budget for the purpose of defraying the expenses of that agency, for the biennium beginning July 1, 2025 and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
Salaries and Wages	$23,510,218	$ 6,042,622	$29,552,840
Operating Expenses	18,217,793	10,624,081	28,841,874
Contingency Fund	750,000	(22,500)	727,500
Capital Assets	308,355	7,023,649	7,332,004
Guardianship Grants	7,100,000	(213,000)	6,887,000
Community Service Grants	350,000	(35,000)	315,000
Prairie Public Broadcasting	1,200,000	(36,000)	1,164,000
Deferred Maintenance	0	40,000,000	40,000,000
State Student Internship	0	500,000	500,000
State EE Child Care Benefits	3,000,000	(1,635,000)	1,365,000
DB to DC Incentive	0	15,000,000	15,000,000
Total All Funds	$54,436,366	$77,248,852	$131,685,218
Less Estimated Income	13,657,126	50,046,937	63,704,063
Total General Fund	$40,779,240	$27,201,915	$67,981,155
Full-time Equivalent Positions	110.00	5.00	115.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-eighth legislative assembly for the 2023-25 biennium and the 2025-27 one-time funding items included in the appropriation in section 1 of this Act:

One-Time Funding Description	2023-25	2025-27
Deferred Maintenance	$20,000,000	$40,000,000
Space Utilization	2,500,000	0
Oracle guided learning	215,000	0
Capitol window replacement	4,000,000	0
Leave management system	335,000	0
Security at Governor's residence	100,000	0
Security and improvements at Governor's residence	0	3,000,000

Student Internship	500,000	500,000
Prairie Public Broadcasting Projects	1,792,450	0
GEER funds	3,659,555	0
Building Automation Upgrade	800,000	0
Cash management study	450,000	0
Senior center grant	200,000	0
Brynhild Haugland remodel	250,000	0
Legislative room door automation	150,000	0
Inflation increases	340,000	15,000
Electrical and mechanical repairs	250,000	0
Retirement Leave Payout	100,369	150,000
Equipment	358.800	192,000
ADA Study	50,000	0
E-procurement project	400,000	515,052
Enhanced recruiting management system	0	250,000
Capitol improvements and enhancements	0	3,000,000
ERP cloud readiness	0	4,000,000
Outdoor cafeteria eating area	0	400,000
DB to DC incentive	0	15,000,000
Total All Funds	$36,451,174	$67,022,052
Total Special Funds	29,934,355	46,450,695
Total General Fund	$6,516,819	$20,571,357

The 2025-27 one-time funding amounts are not a part of the entity's base budget for the 2027-29 biennium. The office of management and budget shall report to the appropriations committees of the seventieth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2025 and ending June 30, 2027.

SECTION 3. EXEMPTION – FULL-TIME EQUIVALENT POSITION ADJUSTMENTS. Notwithstanding any other provisions of law, the office of management and budget may increase or decrease authorized full-time equivalent positions as needed, subject to the availability of funds, during the biennium beginning July 1, 2025, and ending June 30, 2027. The office of management and budget shall report to legislative council any adjustments made pursuant to this section.

SECTION 4. TRANSFER – SOCIAL SERVICES TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of $250,000,000, or so much of the sum as may be necessary, from the tax relief fund to the social services financing fund during the biennium beginning July 1, 2025 and ending June 30, 2027.

SECTION 5. TRANSFER – STRATEGIC INVESTMENT AND IMPROVMENTS FUND TO PUBLIC EMPLOYEES RETIREMENT FUND. The office of management and budget shall transfer the sum of $135,000,000 from the strategic investment and improvements fund to the public employees retirement fund during the biennium beginning July 1, 2025 and ending June 30, 2027.

SECTION 6. ESTIMATED INCOME – STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - ONE-TIME FUNDING. The estimated income line item in the capital assets line of section 1 of this Act includes the sum of $40,400,000 from the strategic investment and improvements fund, of which $40,000,000 is for the deferred maintenance pool and $400,000 is for the outdoor eating area by the cafeteria. The office of management and budget may transfer funds to eligible state agencies for identified deferred maintenance projects. This funding is considered a one-time funding item.

SECTION 7. ESTIMATED INCOME – CAPITOL BUILDING FUND – ONE-TIME FUNDING. The estimated income line item in section 1 of this Act includes the sum of $6,500,000 from the capitol building trust fund, of which $3,000,000 is for security and landscaping at the governor's residence, $3,000,000 is for improvements and enhancements at the capitol and $500,000 is for miscellaneous repairs at the capitol complex.

SECTION 8. STATE STUDENT INTERNSHIP PROGRAM. The office of management and budget may transfer funds from the state student internship program line item appropriated in section 1 of this Act to eligible state agencies for student internships during the biennium beginning July 1, 2025 and ending June 30, 2027.

SECTION 9. EXEMPTION. The amount appropriated for the fiscal management division, as contained in section 1 of chapter 640 of the 2023 Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for continued development and operating costs of the statewide systems including accounting, management, and payroll, during the biennium beginning July 1, 2025 and ending June 30, 2027.

SECTION 10. EXEMPTION. The amounts appropriated for the governor's emergency education relief program in the governor's emergency education relief line and the boiler and window replacement projects in the capital assets line as contained in section 1 of chapter 640 of the 2023 session laws, are not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for the continuation of those projects during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 11. INTENT. Within the authority included in section 1 of this Act are the following grants and special items:

State Memberships and Related Expenses	$ 757,489
Unemployment Insurance	$1,500,000
Capitol Grounds Planning Commission	$ 25,000

SECTION 12. STATE EMPLOYEE COMPENSATION ADJUSTMENT - GUIDELINES.

1. The 2025-27 biennium compensation adjustments for permanent state employees are to average 4 percent for fiscal year 2026 and 3 percent for fiscal year 2027 and are to be based on documented performance.
2. Agencies may use salaries and wages funding available due to vacant positions and employee turnover to provide additional salary increases for selected employees to address salary compression issues or to enhance merit-based increases for employees essential to the effective operations of the agency. The biennial cost of any additional salary increases must be within the agency's current salaries and wages funding level. An agency may not request any additional funding for the 2027-29 biennium to continue the additional salary increases.
3. The office of management and budget shall develop guidelines for use by state agencies for providing compensation adjustments for regular classified employees. The guidelines must follow the compensation philosophy statement under section 54-44.2-01.2.
4. Probationary employees are not entitled to the salary increase. However, at the discretion of the appointing authority, probationary employees may be given all or a portion of the increase effective in July, paid in August, or upon completion of probation. Employees whose overall documented performance level does not meet standards are not eligible for any salary increase.

SECTION 13. AMENDMENT. Section 54-06-09 of the North Dakota Century Code is amended and reenacted as follows:

54-06-09. Mileage and travel expense of state officers and employees.

5. Notwithstanding the other provisions of this section, state employees permanently located outside the state or on assignments outside the state for an indefinite period of time, exceeding at least thirty consecutive days, must be allowed and paid ~~forty-five cents~~ the gsa rate per mile [1.61 kilometers] for each mile [1.61 kilometers] actually and necessarily traveled in the performance of official duty when such travel is by motor vehicle, and the three-hundred-mile [482.80-kilometer] restriction imposed by subsection 3 does not apply.

SECTION 14. AMENDMENT. Section 54-27-21 of the North Dakota Century Code is amended and reenacted as follows:

54-27-21. Fixed asset minimum reporting value. All state departments, agencies, boards, bureaus, commissions, industries, and institutions shall include all fixed assets under their control in their financial statements, except those having a value ~~of five thousand dollars or less~~ under the threshold defined in the office of management and budget's fiscal policy. The state auditor is authorized to provide for the written exemption of specific fixed assets having a value of more than five thousand dollars when an exemption is justified upon generally accepted accounting principles.

SECTION 15. AMENDMENT. Section 54-27.2-01 of the North Dakota Century Code is amended and

reenacted as follows:

54-27.2-01. Budget stabilization fund. The budget stabilization fund is a special fund in the state treasury. The state investment board shall supervise investment of the budget stabilization fund in accordance with chapter 21-10. Any interest or other budget stabilization fund earnings must be credited to the fund. Any amounts provided by law for deposit in the fund and any interest or earnings of the fund which would bring the balance in the fund at the end of any fiscal year to an amount greater than fifteen percent of the current ongoing biennial state general fund budget minus the general fund portion of the integrated formula payment line appropriated to the department of public instruction, as finally approved by the most recently adjourned special or regular session of the legislative assembly, may not be deposited in or credited to the fund but must be deposited instead in the state general fund.

SECTION 16. AMENDMENT. Section 57-51.1-07.5 of the North Dakota Century Code is amended and reenacted as follows:

57-51.1-07.5. State share of oil and gas taxes - Deposits. From the revenues designated for deposit in the state general fund under chapters 57-51 and 57-51.1, the state treasurer shall deposit the revenues received each biennium in the following order:

1. The first ~~two~~three hundred thirty million dollars into the state general fund;
2. The next two hundred fifty million dollars into the social service fund;
3. The next seventy-five million dollars into the budget stabilization fund, but not in an amount that would bring the balance in the fund to more than the limit in section 54-27.2-01;
4. The next ~~two~~three hundred thirty million dollars into the state general fund;
5. The next ten million dollars into the lignite research fund;
6. The next twenty million dollars into the state disaster relief fund, but not in an amount that would bring the unobligated balance in the fund to more than twenty million dollars;
7. The next four hundred million dollars into the strategic investment and improvements fund;
8. The next sixty-five million dollars to the public employees retirement fund for the main system plan;
9. The next fifty-nine million seven hundred fifty thousand dollars, or the amount necessary to provide for twice the amount of the distributions under subsection 2 of section 57-51.1-07.7, into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
10. The next one hundred seventy million two hundred fifty thousand dollars or the amount necessary to provide a total of two hundred thirty million dollars into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
11. The next twenty million dollars into the airport infrastructure fund; and
12. Any additional revenues into the strategic investment and improvements fund.

SECTION 17. REPEAL. Section 11-38-08 of the North Dakota Century Code is repealed.

Office of Management and Budget
Department No. 110
2025 House Bill No. 1015

REVISED EXECUTIVE BUDGET RECOMMENDATION
2025-27 BIENNIUM

Budget Summary

	FTE Positions	General Fund	Other Funds	Total
Burgum budget recommendation	115.00	$67,981,155	$63,704,063	$131,685,218
Revisions - Increase (decrease)	(4.00)	(21,118,898)	17,294,851	(3,824,047)
Armstrong budget recommendation	**111.00**	**$46,862,257**	**$80,998,914**	**$127,861,171**
Base level	110.00	80,879,240	71,757,126	152,636,366
Increase (decrease)	1.00	($34,016,983)	$9,241,788	($24,775,195)
Percentage increase (decrease)	0.9%	(42.1%)	12.9%	(16.2%)

NOTE:
More detailed information on the revised executive budget recommendation is attached as an appendix.

Selected Highlights

- ***Salary increases of up to 3 percent effective July 1, 2025, and 3 percent effective July 1, 2026***
- Health insurance increase of $250 per month, from $1,643 to $1,893, per employee
- Removes funding of $98.2 million, of which $40.1 million is from the general fund for the new and vacant FTE funding
- Reclassifies 2 FTE positions to a shared communications position and a procurement officer position
- Increases funding for operating costs by $2.8 million, of which $2 million is from the general fund.
- Adds **$10 million** of one-time funding from the **strategic investment and improvements fund (SIIF)** for an incentive pool for employees to switch from the defined benefit plan to the defined contribution plan
- Adds **$2.35 million** of one-time funding from the Capitol building fund for security and landscaping improvements at the Governor's residence
- Adds $3 million of one-time funding from the Capitol building fund for Capitol building projects
- Provides $40 million of one-time funding from SIIF for a deferred maintenance funding pool

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Agency Fees

As reported to the Legislative Management, pursuant to North Dakota Century Code Section 54-35-27, this agency did not have any fees.

Major Related Legislation

House Bill No. 1026 - Administration of state bonding fund - Transfers the responsibility to administer the state bonding fund from the Insurance Commissioner to the Office of Management and Budget (OMB).

House Bill No. 1027 - Administration of fire and tornado fund - Transfers the responsibility to administer the state fire and tornado fund from the Insurance Commissioner to OMB.

Senate Bill No. 2084 - Travel reimbursement rates - Provides for the in-state lodging rate to be at the same rate as the United States General Services Administration (GSA) rate.

NOTE:
Please see the Fiscal Impact Report for additional information regarding bills under consideration which contain either a state revenue impact, an appropriation, or a state fiscal impact.

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

	Armstrong Executive Budget			
	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	110.00	$80,879,240	$71,757,126	$152,636,366
2025-27 Ongoing Funding Changes				
Salary increase		$622,976	$279,077	$902,053
Health insurance increase		369,920	325,597	695,517
Removes new and vacant FTE pool funding		(40,100,000)	(58,100,000)	(98,200,000)
Add funding to restore new FTE pool funding		446,314		446,314
Add funding to restore vacant FTE pool funding		1,076,769	184,670	1,261,439
Remove funding for bond payments		(283,875)		(283,875)
Budget reductions		(1,315,636)	(415,834)	(1,731,470)
Reclassify position to procurement officer		237,878	(190,426)	47,452
Reclassify position for shared communication		205,668	(151,013)	54,655
Public health lab operating costs	1.00	1,160,000	113,175	1,273,175
Custodial staff equity funding		110,114		110,114
Temporary salaries		200,000		200,000
Increased operating costs		2,033,876	725,064	2,758,940
Information technology rate increases		1,836,100	19,335	1,855,435
Procurement automation		615,004		615,004
Increased electricity and natural gas costs		200,000		200,000
Compensation methodology contract costs		134,000		134,000
FMLASource costs		324,000		324,000
Recruiting management system		300,000		300,000
Increased Capitol repairs funding			500,000	500,000
Facility management fund source change		(2,144,396)	2,144,396	0
Transfer child care credit authority to the North Dakota University System		(910,000)		(910,000)
Total ongoing funding changes	**1.00**	**($34,881,288)**	**($54,565,959)**	**($89,447,247)**
One-Time Funding Items				
News media monitoring software		$15,000		$15,000
Procurement automation one-time (SIIF)			$515,052	515,052
Recruiting management system one-time		250,000		250,000
Student internship program		500,000		500,000
Employee leave payouts		99,305	50,695	150,000
Snow removal equipment (SIIF)			172,000	172,000
Floor scrubber (SIIF)			20,000	20,000
Capitol building improvements			3,000,000	3,000,000
Governor's residence security and landscaping			2,350,000	2,350,000
Deferred maintenance pool (SIIF)			40,000,000	40,000,000
Retirement incentive plan pool (SIIF)			10,000,000	10,000,000
Prairie Public Broadcasting (SIIF)			1,700,000	1,700,000
Rent and moving costs pool (SIIF)			3,500,000	3,500,000
Space reconfiguration (SIIF)			2,500,000	2,500,000
Total one-time funding changes	**0.00**	**$864,305**	**$63,807,747**	**$64,672,052**
Total Changes to Base Level Funding	**1.00**	**($34,016,983)**	**$9,241,788**	**($24,775,195)**
2025-27 Total Funding	**111.00**	**$46,862,257**	**$80,998,914**	**$127,861,171**
Federal funds included in other funds			*$0*	
Total ongoing changes - Percentage of base level	*0.9%*	*(43.1%)*	*(76.0%)*	*(58.6%)*
Total changes - Percentage of base level	*0.9%*	*(42.1%)*	*12.9%*	*(16.2%)*

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

Section Description	Armstrong Executive Budget
FTE position adjustments	Section 3 would allow OMB to increase or decrease FTE positions subject to the availability of funds.
Tax relief fund to human service finance fund	Section 4 would transfer $250 million from the social services fund to the human service finance fund during the 2025-27 biennium.
Transfer to Public Employees Retirement System plan	Section 5 would transfer $100 million from SIIF to the Public Employees Retirement System main system plan during the 2025-27 biennium.
SIIF funding	Section 6 would identify $58.4 million from SIIF for a deferred maintenance pool ($40 million), retirement incentive pool ($10 million), rent and moving pool ($3.5 million), space reconfiguration pool ($2.5 million), Prairie Public Broadcasting equipment ($1.7 million), procurement software (515,052), and equipment ($192,000).
Capitol building fund	Section 7 would identify $5.4 million from the Capitol building fund for Governor's residence projects ($2.35 million) and Capitol improvements ($3 million).
State student internship program	Section 8 would authorize OMB to transfer funds to other state agencies for the state student internship program.
Fiscal management exemption	Section 9 would allow 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.
Unexpended appropriations	Section 10 would allow unexpended appropriations for various projects to be continued into the 2025-27 biennium.
Grants and expense designations	Section 11 would identify the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.
State employee compensation adjustments	Section 12 would provide guidelines for an average salary increase of 3 percent to eligible state employees in the 1st year and an average salary increase of 3 percent in the 2nd year of the 2025-27 biennium.
Out-of-state employee mileage	Section 13 would provide state employees permanently located out of the state be reimbursed at the federal General Services Administration mileage rate for use of personal vehicles.
Fixed asset minimum reporting value	Section 14 would allow OMB to set the fixed asset minimum reporting value through fiscal policy.
Budget stabilization fund	Section 15 would amend Section 54-27.2-01 to decrease the maximum balance of the budget stabilization fund from 15 percent of the most recent general fund budget to 15 percent of the most recent ongoing general fund budget excluding state school aid appropriations.
State share of oil and gas taxes	Section 16 would increase the allocation of oil and gas tax revenues to the general fund from $460 million to $500 million, per biennium.
Boys' and Girls' Club achievement days	Section 17 would repeal Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Brynhild Haugland Room, State Capitol

HB 1015
1/16/2025

To provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; and to provide an exemption.

2:01 p.m. Chairman Monson called the meeting to order.

Members Present: Chairman Monson, Vice Chairman Brandenburg, Representatives: Bosch, Fischer, Kempenich, Meier, Pyle.

Discussion Topics:

- Division breakdown of Office of Budget and Management (OMB)
- OMB vacant positions
- State Vendors
- Capital space utilization
- Interagency mentorship program
- Prairer Public Broadcasting
- Guardianship Grants

2:02 p.m. Joe Morrissette, Director, Office of Management and Budget, testified and submitted testimony in favor #29478.

3:01 p.m. John Harris, CEO, Prairie Public Broadcasting, testified and submitted testimony in favor #29344.

3:05 p.m. Scott W. Bernstein, Executive Director, Guardian and Protective Services, testified and submitted testimony in favor #29534.

3:28 p.m. Margo Haut, President/Director, Guardian Angels Inc, testified and submitted testimony in favor #29543.

3:38 p.m. Aaron Birst, Lobbyist, ND Association of Counties, testified in favor.

Additional written testimony:

Shannon Henrickson, Director of Guardianship Services for the Vulnerable, NDCC, submitted neutral testimony #29541.

Grant Gader, Fiscal Analyst, Legislative Counsel, submitted neutral testimony #29774.

3:42 p.m. Chairman Monson adjourned the meeting.

Madaline Cooper, Committee Clerk

Testimony on HB 1015
House Appropriations Committee
Government Operations Division
John Harris, President & CEO
Prairie Public Broadcasting
January 16, 2025

Mr. Chairman and members of the committee, thank you for the opportunity to speak with you today about the budget request for Prairie Public Broadcasting, North Dakota's public media network.

I am John Harris, President and CEO of Prairie Public Broadcasting.

On behalf of Prairie Public Broadcasting, I request you support Governor Armstrong's budget of $2,864,000 for Prairie Public in this year's biennial budget.

In 2024, Prairie Public celebrated 60 years of service to North Dakota. We began in 1964 with a single broadcast tower, and since then have grown to provide public media services that impact the citizens of our entire state—from childhood through all phases of life.

Education is the cornerstone of Prairie Public's mission. We provide researched, high-quality digital resources and learning materials to students, educators, parents, counselors, librarians, and tech coordinators, and we conduct professional training opportunities to help them use those tools in our region's classrooms.

Prairie Public provides public media services that educate, involve, and inspire the people of the prairie region. Public media strengthens communities and helps them to prosper. The citizens of North Dakota know the importance of a strong and viable public media entity for our community. We are committed to respect for our audience, civil discourse, and lifelong learning.

In addition, Prairie Public has embraced our public safety mission to maximize our spectrum for the public good. Public television stations are the backbone of the WARN system of presidential alerts in times of national emergency. Prairie Public is vital to our state as a locally owned and operated media organization that can serve in times of crisis.

Even as public distrust of national institutions and media is at an all-time high, studies show that public broadcasters retain the trust of the American people as an essential resource for well-informed citizens.

Prairie Public is a reliable source for international, regional, and local news from the worlds of politics, business, science, and the arts. In fact, our network of television, radio, and online services was one of the most comprehensive and trusted sources for statewide election coverage and debates during the 2024 election—vital for thoughtful citizens and healthy societies. Our coverage of the North Dakota legislature, including the long-running

program *North Dakota Legislative Review* and the new podcast *In Session,* helps you to serve your constituents and communicate the good work you accomplish.

In addition to broadcasting nationally produced television and radio programs such as *PBS News Hour, Nature, NOVA, Masterpiece, Morning Edition,* and *All Things Considered*, Prairie Public produces an extraordinary amount of quality programming that reflects North Dakota's history, culture, and issues of concern.

Our local productions cover topics ranging from community events to rural healthcare issues to legislative news. We partner with local agencies to help inform our citizens of critical issues that affect each and every one of us.

Prairie Public helps to preserve the history and culture of our region with locally produced documentaries. We celebrate local artists with our series *Prairie Musicians* and *Prairie Mosaic*. We interview newsmakers and difference makers weekdays on *Main Street* and weekly on *Prairie Pulse*.

The state of North Dakota has, for years, played a vital supporting role in the operation of our public media services. While the appropriation from the state of North Dakota does not cover all the expenses, many of the services would not be possible without state funding that provide the foundation for support from many other sources. It is important that North Dakota sustain its public media system.

The request for funding of $2,864,000 includes 1.164M for operational support plus one time only funding of $1.7M for the 2025-2027 biennial session. These funds, along with other resources from local and federal sources, will be used to continue Prairie Public's services to the citizens of North Dakota.

Prairie Public requests the state fund the one time only support of $1,700,000 to assist in the interconnection of ten radio and nine television transmitters. While these are not the total needs for Prairie Public, these transmitters and their interconnection are the backbone for delivering our services to North Dakota. Prairie Public secured last session $2,100,000 from the State of Minnesota for upgrades to the eastern part of our coverage area.

Prairie Public and its members are deeply grateful to you for your past support. In all the years Prairie Public has been broadcasting, technology keeps changing, but our mission to provide services that educate, involve, and inspire has not.

In closing, let me remind you that Prairie Public belongs to the citizens of our region, and with your support Prairie Public will continue to be a community leader and assist the state in achieving its goals of economic strength, educational quality, and pride in our rich heritage.

Mr. Chairman and Members of the Committee, thank you for your time and consideration.



Annual Report

Prairie Public Broadcasting, Inc.
Fiscal Year 2024

1959
The North Central Educational Television Association was incorporated by Dr. Ted Donat.

1964
KFME signed on as the first educational television station in North Dakota.

1981
KCND-FM in Bismarck signed on, the first station on North Dakota Public Radio.

1994
Prairie Online implemented an online service that provided access to information and discussion for North Dakotans.

2004
Dakota Datebook, a daily look at North Dakota history, premiered on radio.

2006
Prairie Public Television and North Dakota Public Radio merged brands to become Prairie Public.

2016
Members get extended access to PBS shows on-demand through Passport and the PBS app.

2024
Prairie Public celebrates 60!

On January 19, 1964,

Prairie Public's first station—KFME in Fargo—signed on as North Dakota's educational television station.



A newspaper article from that year described our station as "provid[ing] televised material which can be used in classrooms … but an equally large segment of its programming will be devoted to entertainment. Entertainment with a purpose, to be sure: it will encourage the viewer to use his mind as well as his eyes."

In other words, we were set out to educate, involve, and inspire our viewers. Sound familiar? Our values then are still shining through in our mission today.

In the decades that have passed since that article was written, Prairie Public has grown to cover the entire state of North Dakota, northwest Minnesota, and Manitoba, introduced a statewide radio network, and become a PBS and NPR member station. We went from black-and-white to color, and have now entered the world of on-demand streaming with Passport, apps, and podcasts.

Through all the changes that Prairie Public has seen, there has been one constant—the unwavering support from people like you. Our members, listeners, and viewers have kept us going from day one.

Whether it's been through your membership or by simply enjoying our programs and advocating for our essential service, we thank you for keeping us going. Prairie Public wouldn't be here if not for your belief in our mission—those values we've held since our early days in 1964.

With gratitude,
John E. Harris III
President & CEO

Prairie Public Broadcasting provides quality radio, television, and public media services that **educate, involve,** and **inspire** the people of the prairie region.

BOARD OF DIRECTORS

Chair
Carolyn Becraft
Vice Chair
Sandra Holmberg
Past Chair
Kjersti Armstrong
Secretary
Melissa Johnson
Treasurer
Nick Archuleta
Board Members
Alissa Adams
Matuor Alier
Cesareo Alvarez
Judy Anderson
Zachery King
Megan Langley
Scott Meyer
Scott Nelson
Lawrence Prout
Victoria Rae Teske
Ex-Officio Members
Ken Zealand
John E. Harris III

COMMUNITY ADVISORY BOARD

Mike Benson
Ron Bratlie
Sam Jenson
Judy Larson
Annette Mennem
Susan Milender
Paul Nyren, Chair
Lawrence Archambault
Kathryn Kloby
Ex-Officio Member
John E. Harris III

EXECUTIVE STAFF

President & CEO
John E. Harris III
Director of Development
Troy Davis
Director of Engineering
Jack Anderson
Director of Finance
John Gast
Director of Gaming
Gail Widmer
Director of Radio
Ann Alquist
Director of Television
Barbara Gravel

Fiscal Year 2024
October 1, 2023–September 30, 2024

IN THE STUDIO







Prairie Musicians
Slamabama brought high energy country pop to the stage, Poitin explored Irish and Metis Red River traditional music, and so much more in this year's season of Prairie Musicians.

Prairie Mosaic
Prairie Mosaic captured stories that offer a window into the arts, culture, and history of the prairie region.

Prairie Pulse
Prairie Public's longstanding weekly affairs show, Prairie Pulse, tackled the social and political issues that matter most to viewers like you.

THE NUMBERS BEYOND THE AIRWAVES

People

15,028 individuals made contributions to Prairie Public
5,710 Sustainers

Productions

Original **Prairie Public productions** received **6** *Telly Awards*

Places

Prairie Public members live in
Every county of North Dakota
48 states and Washington DC
6 Canadian provinces &
2 territories

& Counting

- **1.2+ million** streams on YouTube
- **844,000+** people reached on Facebook
- **8+ million** streams of PBS KIDS shows
- **630,000+** visits to the website
- **380,726** radio streaming sessions

IN THE NEWSROOM



Ann Alquist, Director of Radio
Prairie Public's longtime Director of Radio Bill Thomas retired, and in January we welcomed his successor, Ann Alquist. Ann brings more than 20 years of experience innovating public media at stations across the country. She is driven to provide trustworthy news and information, especially in rural communities.



Former Director of Radio Bill Thomas



D'Ya Nodak?
Prairie Public leaned into News Director Dave Thompson's extensive knowledge and deep political memory in a new e-newsletter, D'Ya NoDak. The newsletter launched in April as a run-up to the June primaries and unpacks North Dakota elections and politics.

America Amplified
Prairie Public took part in America Amplified, a national public media initiative, to engage directly with communities and drive election coverage. Through this partnership, Prairie Public hosted an online election information portal, where listeners submitted any question they had about voting or elections, and received accurate answers.



IN THE COMMUNITY



Be My Neighbor Day
Nearly 500 community members gathered to celebrate kindness and what it means to be a caring neighbor at Prairie Public's inaugural Be My Neighbor Day in Fargo. Children and families had the chance to meet Daniel Tiger from PBS KIDS' series "Daniel Tiger's Neighborhood," and community partners facilitated engaging, hands-on activities and crafts.

Prairie Public Learning Express
A new initiative designed to extend the reach of our services to expanded audiences launched this year. The Learning Express is a mobile trailer that travels to childcare centers, schools, and libraries across our region—free of charge! These services help us fulfill our mission to educate, involve, and inspire the people of the prairie region.



Prairie Public is **listener and viewer-supported public media**, which means this belongs to you.



Prairie Public brings us information from all over the country but it also brings us information from some of the far-flung corners of our state. And I think that's really valuable.—Nancy Guy, Bismarck, ND





While growing up, the world in pre-Internet rural North Dakota seemed limited. PBS opened the door to art, culture, music, movies, love and life in a way that radio and books couldn't.—Jeffrey Gion, Regent, ND

★ ★ ★ ★

Charity Navigator, a nonprofit organization providing free access to data, tools, and resources to guide philanthropic decision-making, has given Prairie Public a four-star rating (with a score of 97%), meaning you can confidently support Prairie Public.

BEQUESTS

The following people honored Prairie Public with gifts in their estate. With deep regard, we remember these friends for their special commitment to sustaining Prairie Public for future generations.

Estate of Betty Mills
Estate of Joanne Ashley

Prairie Public

Television

Prairie Public reaches households in North Dakota, northwestern Minnesota, and parts of South Dakota, Montana, and Manitoba with four program streams. Viewers who use a rooftop antenna receive all four, and viewers who use cable, dish, or satellite services receive Prairie Public's primary schedule and one or more additional streams. Prairie Public is available online and on the **PBS app**, **YouTube TV**, and **Hulu + Live TV**.

Radio

Beach	**91.5 fm**
Bismarck	**90.5 fm**
Bowman	**91.9 fm**
Devils Lake	**91.7 fm**
Dickinson	**89.9 fm**
Fargo	**91.9 fm**
Grand Forks	**89.3 fm**
Grand Forks	**90.7 fm**
Hettinger	**91.9 fm**
Jamestown	**91.5 fm**
Minot	**88.9 fm**
Williston	**88.7 fm**
Williston	**89.5 fm**
Plentywood MT	**91.9 fm**

Corporate office

Prairie Public
207 5th St N
Fargo, ND 58102

Contact

701-241-6900
info@prairiepublic.org
prairiepublic.org

Prairie Public Broadcasting, Inc

Tax ID: 45-0276899

Prairie Public Television (Manitoba), Inc

Charitable #: 119097913 RR0001

Our audited annual financial report for the year ending 9/30/2024 will be available in early spring 2025 at *prairiepublic.org*.

Annual **Financial** Report

for the Year Ending **9/30/24** • Prairie Public Broadcasting, Inc.

	Television		Radio		
	Amount	*%*	*Amount*	*%*	*Total*
Sources					
Membership	$1,545,017	15%	$525,091	16%	$2,070,108
Underwriting	$152,884	2%	$129,836	4%	$282,720
Corporation for Public Broadcasting	$1,717,289	16%	$233,068	7%	$1,950,357
Local Production Funding	$119,485	1%	$76,625	2%	$196,110
State of North Dakota [1]	$1,296,225	12%	$200,000	6%	$1,496,225
State of Minnesota [1]	$869,779	8%	$0	0%	$869,779
Grants	$157,933	2%	$0	0%	$157,933
Fees, Rents	$743,915	7%	$319,711	10%	$1,063,626
Charitable Gaming	$1,198,945	12%	$564,210	17%	$1,763,155
Planned Giving [2]	$1,578,998	15%	$732,990	23%	$2,311,988
Other [3]	$1,057,604	10%	$485,587	15%	$1,543,191
TOTAL SOURCES	**$10,438,074**	**100%**	**$3,267,118**	**100%**	**$13,705,192**
Uses					
Programming & Production	$2,749,019	29%	$1,427,399	39%	$4,176,418
Engineering	$1,283,225	13%	$274,916	8%	$1,558,141
Administration [3]	$1,596,043	17%	$751,080	21%	$2,347,123
Fundraising	$362,922	4%	$86,967	2%	$449,889
System Upgrade & Other	$1,695,336	18%	$383,656	11%	$2,078,992
Change in Prairie Public Endowment	$1,863,513	19%	$706,999	19%	$2,570,512
TOTAL USES	**$9,550,058**	**100%**	**$3,631,017**	**100%**	**$13,181,075**
EXCESS (DEFICIT) SOURCES OVER USES	$888,016		($363,899)		$524,117

Financial data provided from Eide Bailly LLP audited financial statements of Prairie Public Broadcasting, Inc.

1. Revenues include on-going and general revenue, and additional revenue from one-time funding available for capital projects; North Dakota, $896,225 and Minnesota, $147,260.

2. Planned giving includes contributions, realized gains, and unrealized gains to Endowment Funds.

3. Other sources include $1,117,083 of revenue from insurance claims related to tower sites and the Fargo Building. Related expenses are recognized as incurred among the list of uses. Administration includes $553,845 in repairs to the Fargo Building.

Local support composed of membership and underwriting is the largest source of unrestricted support for Prairie Public Broadcasting, Inc.

WINTER **cue** 2024

A quarterly newsletter for members of Prairie Public

MASTERPIECE

ALL CREATURES GREAT & SMALL

SEASON 5 PREMIERES SUNDAY, **JANUARY 12**, AT 8PM







If you can't wait until January to return to the beautiful Yorkshire Dales, watch *Seasons 1-4* of ALL CREATURES GREAT & SMALL all over again with ***Prairie Public Passport***.



Carl The Collector centers on autistic characters

Carl The Collector, new on PBS KIDS, follows the everyday adventures of Carl, a warm-hearted autistic raccoon who loves collecting things.

His talents—a laser-focus pursuit of his goals, attention to detail, and a distinctive way of looking at and experiencing the world around him—have helped him amass a collection for just about every occasion (e.g., the perfect fake mustache or a soft plushie for a friend in need), and come in handy for solving problems around the neighborhood with his friends.

Carl's friends include both neurotypical and neurodiverse characters, each with different traits, behaviors, learning preferences, and challenges.

Watch Carl the Collector on *weekdays at 7:30am* on Prairie Public and streaming on PBS KIDS.

AGE RANGE EXPANDED TO K–5!

PBS KIDS WRITERS CONTEST

Get out your crayons and markers! **Prairie Public's PBS KIDS Writers Contest** begins accepting submissions in January. Each year, children in Prairie Public's broadcast area are invited to write and illustrate their own stories to submit. Every entrant is a winner and will receive a Certificate of Achievement—top stories win prizes, and are featured online and on the radio.



This year, we're expanding the age range to include children in *Kindergarten to 5th grade!* We can't wait to see the stories you come up with.

The deadline for submissions is **March 31, 2025**. Find rules and entry forms at *prairiepublic.org/writerscontest*.

Illustration from last year's Grade 1 winner, "The Beautiful Oops" by Gwendolyn A.

Travels with Darley returns to "Fargo & Beyond!"

The new season of the popular public television travel show **Travels with Darley** will feature an episode with some familiar places!

In the episode "Fargo & Beyond," host Darley Newman showcases the art and food of Fargo, travels to Carrington to sample ice cream at Cows & Co. Creamery, and comes face-to-face with a bison at the North American Bison Discovery Center in Jamestown.

Watch "Fargo & Beyond" on **Travels with Darley** on *Sunday, February 2, at 3:30pm.*



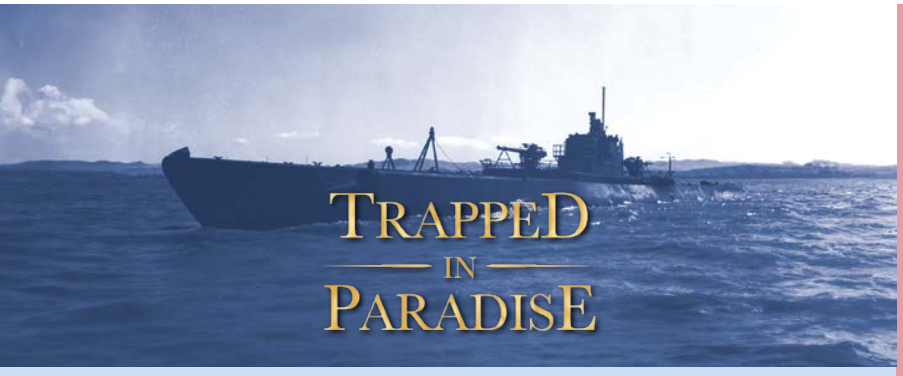
EVERY GIFT MAKES AN IMPACT!

As we approach the end of the year, we want to take a moment to thank you for your support. Your generosity fuels our mission, and each contribution—big or small—helps us bring about lasting change. Here's how you can continue to help:

1. *Use the enclosed envelope to make a year-end gift.*
2. *Make a Qualified Charitable Distribution (QCD) from your IRA.*
3. *Become an Investors Circle Member with an annual gift of $1,200 or more!*
4. *Leave a legacy of generosity by including us in your estate plan.*
5. *Donate Stocks or Securities.*

Thank you for making a tax-deductible year-end gift. 2024 Tax receipts will be mailed in early January.

Troy Davis, Development Director
tdavis@prairiepublic.org • 800-359-6900 ext. 510





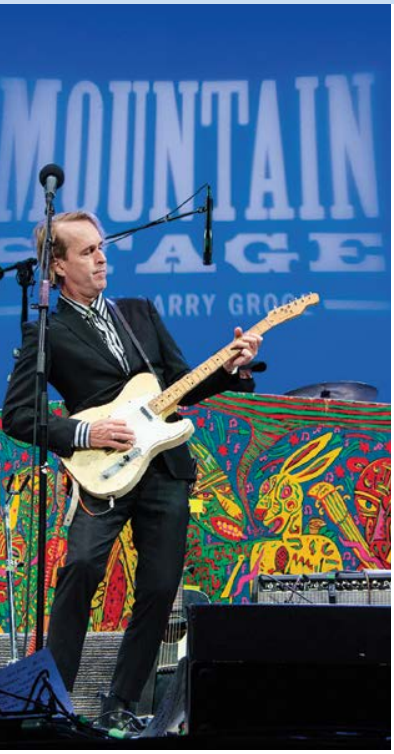
New from Prairie Public

In the fall of 1940, in Orange, California, four nuns of the Sisters of St. Joseph of Orange embarked on a long voyage to the missions of the South Pacific. The focus of this missionary work for Sisters Celestine, Isabelle, Irene, and Hedda, was to heal the sick and provide education to the Indigenous peoples of the Solomon Islands.

Sister Hedda was charged with keeping written records and reports of their work. Following the events of Pearl Harbor, her journals transform from daily life as missionaries, to keeping one step ahead of the Japanese who have begun to establish dominance in the South Pacific, including the Solomon Islands. This act of power by the Japanese naval forces pushed the sisters to take refuge in the deep jungles of the islands.

No one could have predicted the need to flee.
No one could have predicted the urgency to do so,
No one could have predicted the method of their salvation from danger. —Sister Hedda

Tune in or stream the new Prairie Public original production, **Trapped in Paradise**, on *Thursday, December 12, at 7pm*.



From the mountains of West Virginia to the plains of North Dakota

Since 1983, **Mountain Stage** has been the home of live music on public radio.

Recorded in front of a live audience, Mountain Stage features performances from seasoned legends and emerging stars in genres ranging from folk, blues, and country; to indie rock, synth pop, world music, alternative, and beyond.

Turn on your radio and unwind with **Mountain Stage** every *Sunday evening from 8-10pm*.

The man behind the microphone

Q&A with Dave Thompson



Listeners across North Dakota have heard Prairie Public's News Director, Dave Thompson, greet them nearly every morning for more than 40 years. In fact, he was the first voice ever on Prairie Public's radio service when we first went on the air in 1981.

Soon, Dave will host our new season of North Dakota Legislative Review—his series of interviews with North Dakota state senators and congresspeople during the North Dakota Legislative Session. Get to know more about Dave below!

Q You've been working at Prairie Public for more than 40 years. What is one of the most memorable stories you've reported on?

A One story dates to 1984—the controversy over when the Governor takes office. Incumbent Gov. Allen Olson (R) lost his bid for re-election to George Sinner (D), but there was a dispute over when a Governor actually took office. Sinner said he would take office January 1, 1985. Olson maintained the term began when the Legislature convened. The state Supreme Court ruled in favor of Sinner, but that ruling came on January 5.

Q How have you built trust with our audience and your sources?

A My staff and I have built trust by making sure our stories are fair, and we explore many sides of the issue. I have called our reporting style "information, not confrontation." That doesn't mean we won't be tough when it is warranted. To me, a high compliment came from one of the governors, who said, "I may not like what you are reporting, but I trust it. It's fair."

Q How are you preparing for the upcoming season of Legislative Review?

A I like our format of North Dakota Legislative Review. We look at the issues, and what's at stake in the session, and we have guests who get a chance to explain the issues and their stances. Again, the mission is information—we aren't going to tell you how we think the issue should be handled—that's up to the listener and the viewer.

North Dakota Legislative Review will premiere in January on our television and radio networks.

cue

A quarterly newsletter for members of Prairie Public WINTER 2024

'Tis the Season!

Spend your holidays with Prairie Public by enjoying special programs throughout the month of December. Go to *prairiepublic.org/holidays2024* to see the festive lineup.

Drama Premieres in January

Prairie Public is your home for new drama in the new year! Watch or stream with your Passport member benefit.



January 5
Vienna Blood
Season 4



January 12
Miss Scarlet
Season 5
Streaming now on Passport!



January 12
All Creatures Great & Small
Season 5

prairie musicians

LINEUP ANNOUNCED FOR THE UPCOMING SEASON

Watch or stream the new season of **PRAIRIE MUSICIANS** on *Thursdays at 9pm, beginning January 30*, to see original music performed by talented regional musicians.

SEASON 2025 LINEUP

Conor Lee Band
Dillon Spurlin
Duly Noted Acoustic Duo
Jackson Burns
Lula
Jake Ingamar
Matt Arthur Contraption
Max Patzner
Morning Bird
Rusty Crayfish Brass Band

NORTH Dakota Be Legendary. | Management and Budget

Testimony in Support of
House Bill No. 1015
House Appropriations
Government Operations Division
January 16, 2025

TESTIMONY OF
Joe Morrissette, Director, Office of Management and Budget

Chairman Monson and members of the House Appropriations Government Operations Division. I am Joe Morrissette, the Director of the Office of Management and Budget (OMB).

My budget testimony consists of the attached slide deck which summarizes:

- OMB organizational chart
- Filled and vacant positions
- Our current budget and recommended budget
- 2023-25 accomplishments
- Goals for the 2025-27 biennium
- Recommended changes to our base budget for the 2025-27 biennium
- Descriptions of the various sections included in the executive budget for OMB

I look forward to working with all of you this session and am available any time to address your questions regarding the OMB budget and any other aspect of Governor Armstrong's executive budget.

Feel free to contact me either at jmorrissette@nd.gov, my office number at 701-328-4606, or my cell phone at 701-220-6361.



NORTH Dakota | Management and Budget

Be Legendary.

HB 1015 TESTIMONY
HOUSE APPROPRIATIONS

Joe Morrissette, Director

Thursday, January 16, 2025



OUR MISSION

To provide innovative leadership and support to state government.



NORTH Dakota | Management and Budget
Be Legendary.

OUR STRUCTURE

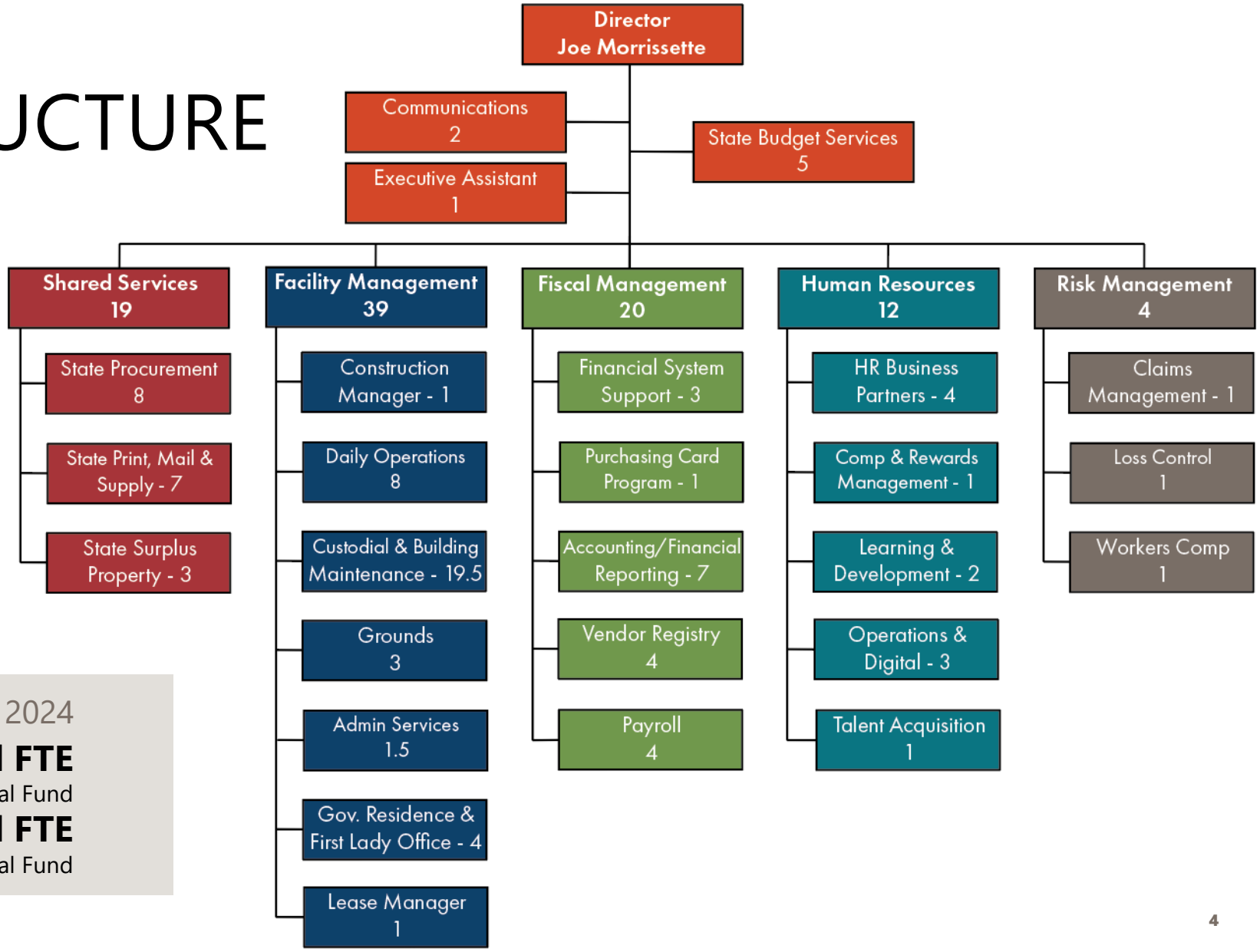
FIVE DIVISIONS

Shared Services • Facility Management

Fiscal Management • Risk Management

Human Resource Management Services (HRMS)

OUR STRUCTURE



As of Dec. 1, 2024

103 Total Filled FTE

43.4 of which are Special Fund

Excludes 7 Unfilled FTE

All 7 are Special Fund

CURRENT VACANT POSITIONS

Shared Services

- Graphic Artist
- Print Equip. Operator
- Print and Mail Specialist
- State Surplus Property Specialist
- Assistant State Printing Manager

Facility Management

- Custodian
- Maintenance Worker I
  - (1 FTE position currently filled with .5 FTE)
- Tour Guide
  - (1 FTE position currently filled with .5 FTE)






BUDGET & ADMIN

Director Joe Morrissette

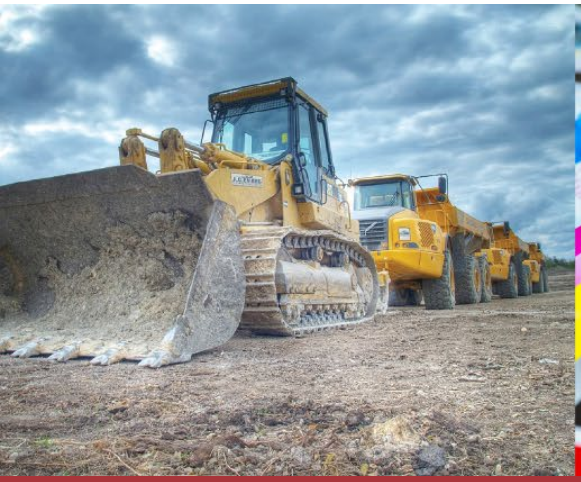
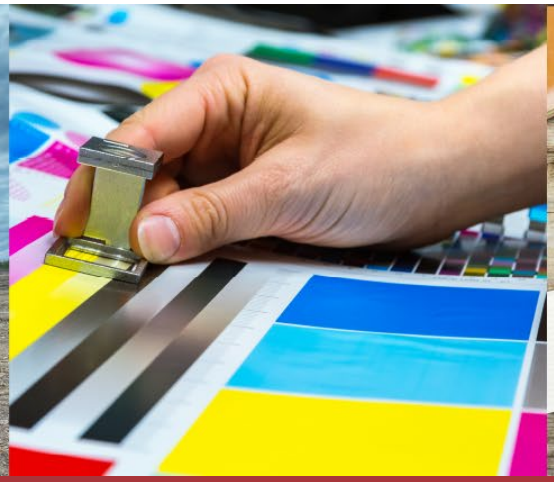
Who We Serve

- State agencies and team members
- The public
- The Governor & Governor's Office
- Legislators
- Media

BUDGET & ADMIN

What We Do

- Budget
  - Provides budget guidelines for the development of agency budget requests.
  - Prepares state revenue forecasts.
  - Creates executive budget that serves as statewide financial plan.
  - Assists state agencies throughout the biennium on the execution of the budget.
- Admin/Communications
  - Provides communications services to OMB and all five divisions, including strategy, branding, messaging, creative design.
  - Provides internal OMB communications, and internal statewide/Team ND communications.
  - Provides statewide communications services and guidance to agencies.
  - Provides statewide communications leadership to state agencies.
  - Provides communications services and support to other agencies on a limited basis.



SHARED SERVICES DIVISION

Division Director Sherry Neas

Who We Serve

- All state agencies and NDUS institutions
- Vendors
- K-12, political subdivisions, eligible nonprofits

SHARED SERVICES DIVISION

What We Do

- Operate state procurement to obtain needed goods, services, printing and IT through a legal, fair, and competitive process.
- Establish state contracts to save time, money and create efficiency for government entities.
- Provide procurement training and help agencies purchase goods, services, printing and IT.
- Operate a central supply of office products.
- Operate central printing and mailing services, creating efficiency in labor, equipment and space.
- Operates a central mail room for the Capitol.
- Distribute state and federal surplus property to eligible entities and manage e-waste.



FACILITY MANAGEMENT DIVISION

Division Director Brandon Solberg

Who We Serve

- State agencies and team members
- Visitors
- The First Family
- Legislators
- Media

FACILITY MANAGEMENT DIVISION

What We Do

- Maintain the state Capitol complex.
- Manage space utilization and leasing of office space on behalf of state agencies that require space outside of the Capitol complex.
- Manage public improvement projects on behalf of state agencies.
- Provide space utilization and facility planning guidance to state agencies.
- Provide indoor and outdoor Capitol tours.
- Approve and coordinate events held on the Capitol complex.
- Support the Capitol Grounds Planning Commission.
- Manage construction projects, major improvements and repairs within the Capitol complex.
- Plan for the future through the Capitol Grounds Master Plan.
- Provide services for the First Family at the governor's residence.



FISCAL MANAGEMENT DIVISION

Division Director Joe Goplin

Who We Serve

- State agencies
- State team members
- The Governor
- The public
- Media
- Political subdivisions
- Legislators
- Vendors

FISCAL MANAGEMENT DIVISION

What We Do

- Provide financial management and financial services to state government, including:

  Accounting ▪ Payroll ▪ Financial Reporting
- Manage the state purchasing card (P-card) program, creating a simplified and efficient payment process and generating rebates for the general fund and political subdivisions.
- Maintain the state financial transparency portal.
- Maintain the statewide PeopleSoft Financial/HR Enterprise Resource Planning (ERP) system.
- Operate the online vendor registry system which allows online registration to pay vendors and provide IRS 1099 reporting.



HUMAN RESOURCE MANAGEMENT SERVICES

Division Director/CPO Molly Herrington

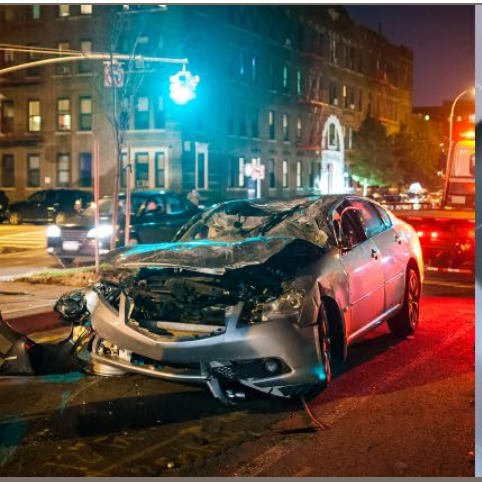
Who We Serve

- State agencies
- State agency HR leads
- State team members
- Career seekers
- Media

HUMAN RESOURCE MANAGEMENT SERVICES

What We Do

- Provide HR guidance, assistance, and comprehensive HR services to state agencies.
- Promote consistent HR policies and practices.
- Establish and maintain the state classification system and compensation plan.
- Provide professional development and leadership training to state team members.
- Support agencies through the talent acquisition process.
- Maintain the state careers website.
- Support PeopleSoft Human Capital Management (HCM), Enterprise Learning Management (ELM) and job description system.







RISK MANAGEMENT DIVISION

Division Director Tag Anderson

Who We Serve

- State agencies and institutions
- State team members
- Citizens

RISK MANAGEMENT DIVISION

What We Do

- Promote safety and loss control practices.
- Coordinate the management of risk in state governmental activities including:
  - Risk assessment
  - Loss control
  - Risk financing
  - Claims administration
  - Litigation
- Administer, in cooperation with WSI, the single joint account for all state entities as part of a large deductible program for workers' compensation coverage for state employees.

WHAT WE'RE PROUD OF



IMPROVED TEAM MEMBER COMMS & TRAINING

- Quarterly OMB Agency Essentials
- Gallup engagement initiative and surveys
- Team ND Connect – statewide intranet
- Team ND News
- Interagency mentorship program
- Managers Essential course
- Team ND manager resources

IMPROVED EFFICIENCY: TECHNOLOGY

- Enterprise procurement automation project with other agencies
- Supplier onboarding security enhancements
- Travel and expense automation
- Oracle Guided Learning
- New technology to increase print & mail efficiency
- Dashboards for Managers/HR
- Enhanced manager self-service

WHAT WE'RE PROUD OF

IMPROVED EFFICIENCY: CENTRALIZATION & STANDARDIZATION

- Payroll processing/admin
- Universal policies – 47 currently
- Robust compensation study
- Add and update state contracts
- Enterprise FMLA administration solution
- HR communities of practice
- HRMS request form
- Universal recruitment letter templates

OTHER

- Updated space utilization and optimization plan
- National achievement awards in financial reporting and budgeting
- House and Senate Chambers/Brynhild Haugland room mechanical equipment upgrade
- Capitol complex designated 2nd Cardiac Ready Campus in state

STATS WE'RE PROUD OF

$15M
LESO property issued to state & local law enforcement

Targeted market equity adjustments to **3,702** team members

Performed payroll administration duties for **27** state agencies

Reviewed over **12K** incident reports

Completed **2,536** facility work orders

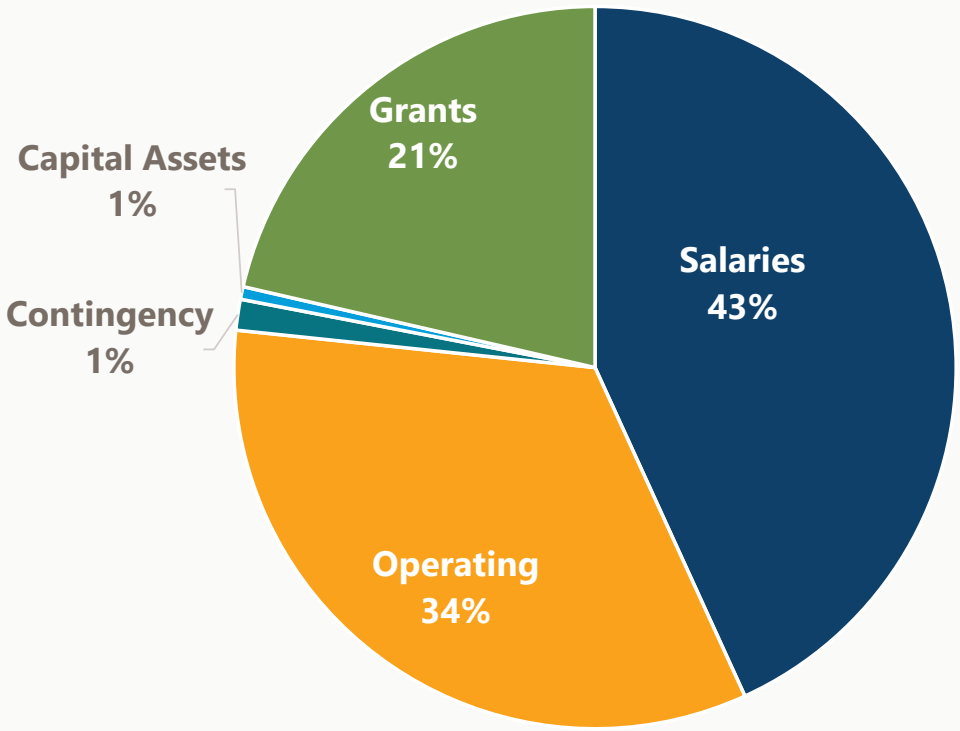
Managed **9** major statewide pools & grants with no additional FTE

Reduced leased office space by **33%** in past 4 years

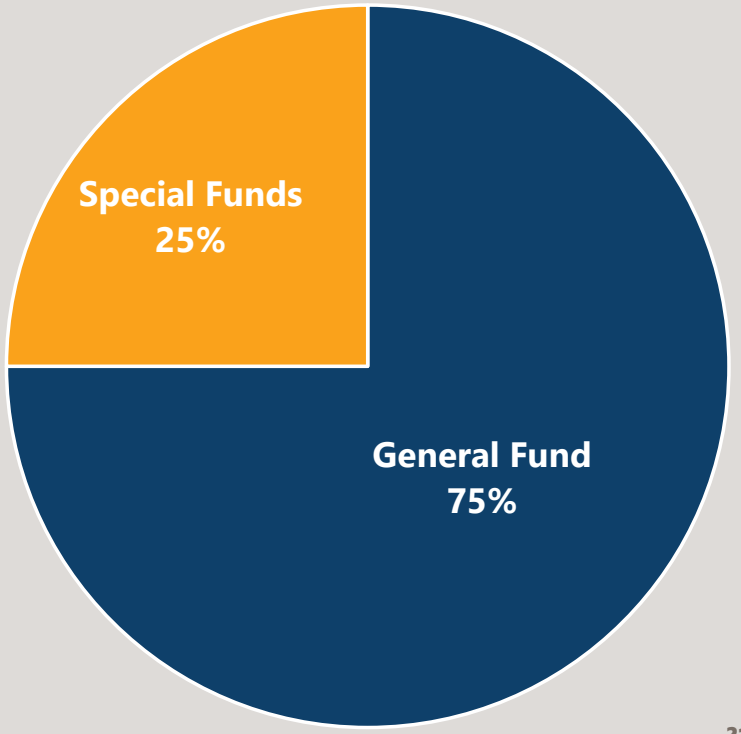
Collaborated to develop **47** universal HR policies to enhance consistency

OMB LEGISLATIVE BASE BUDGET – $54.4M
2023-25

Appropriation

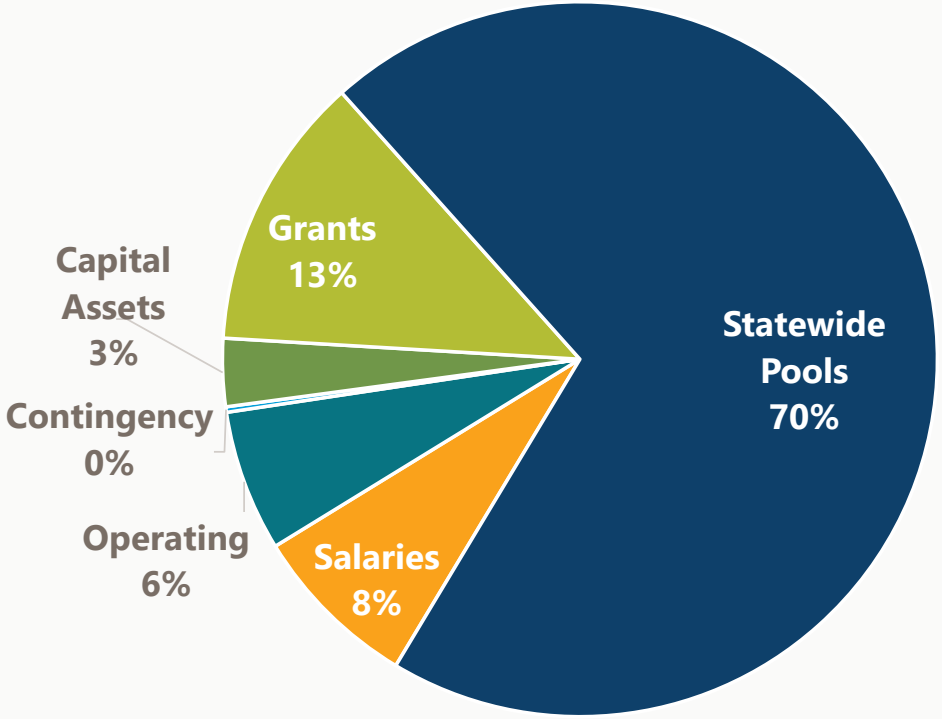


Funding

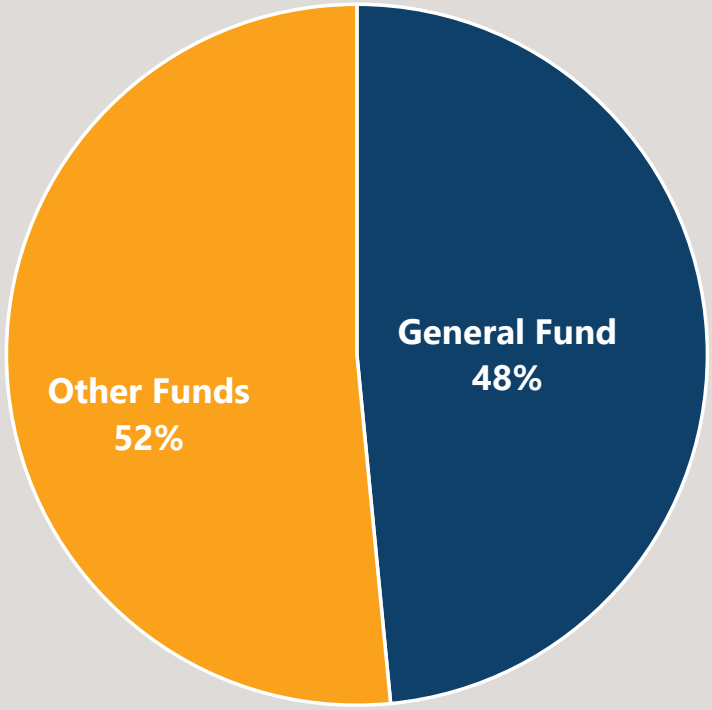


OMB TOTAL BUDGET – $283.7M
ONGOING AND ONE-TIME EXPENDITURES
2023-25

Appropriation

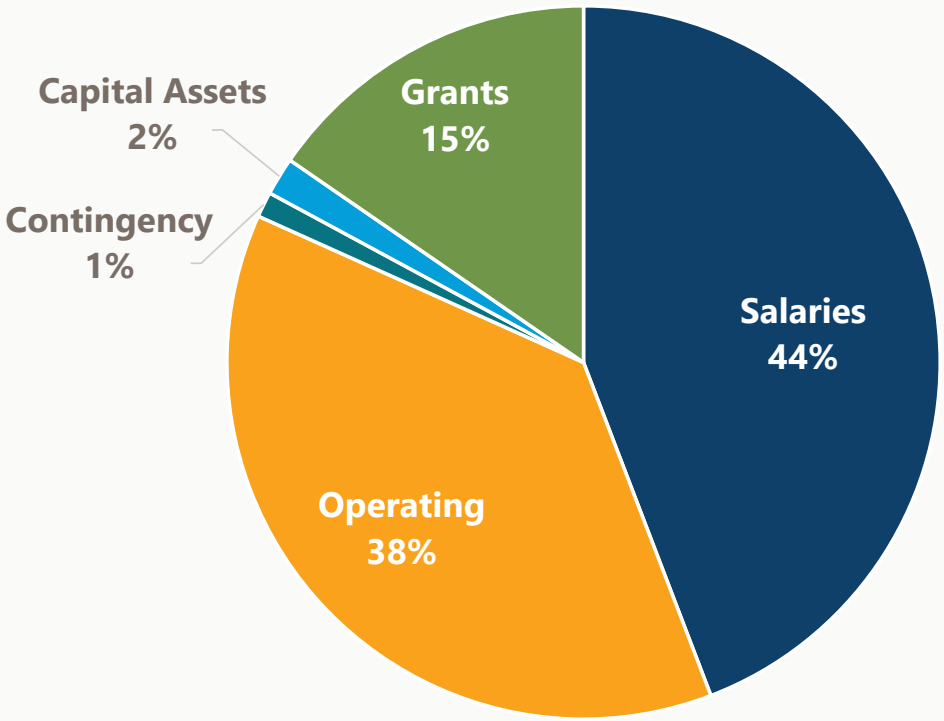


Funding

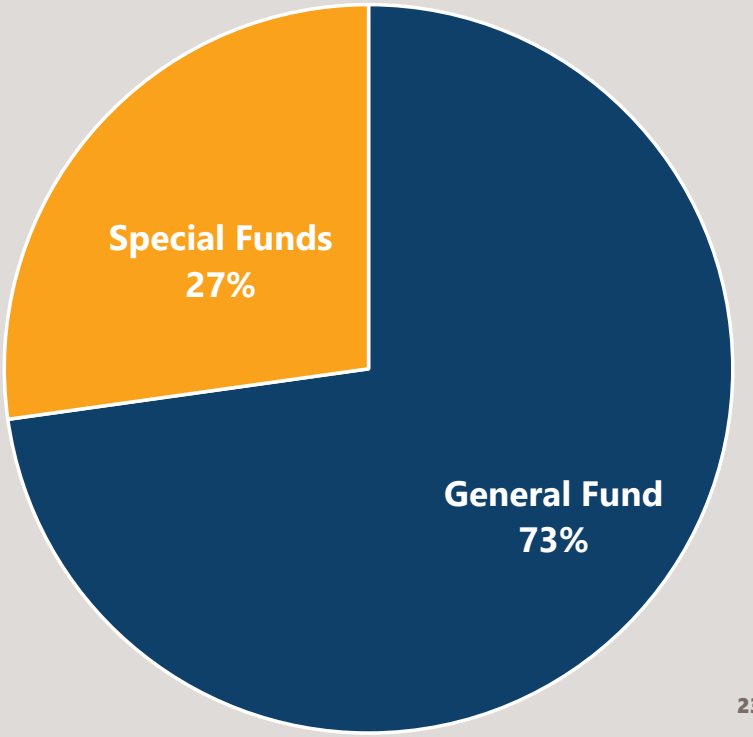


OMB PROPOSED BUDGET – $63.2M
ONGOING EXPENDITURES
2025-27

Appropriation

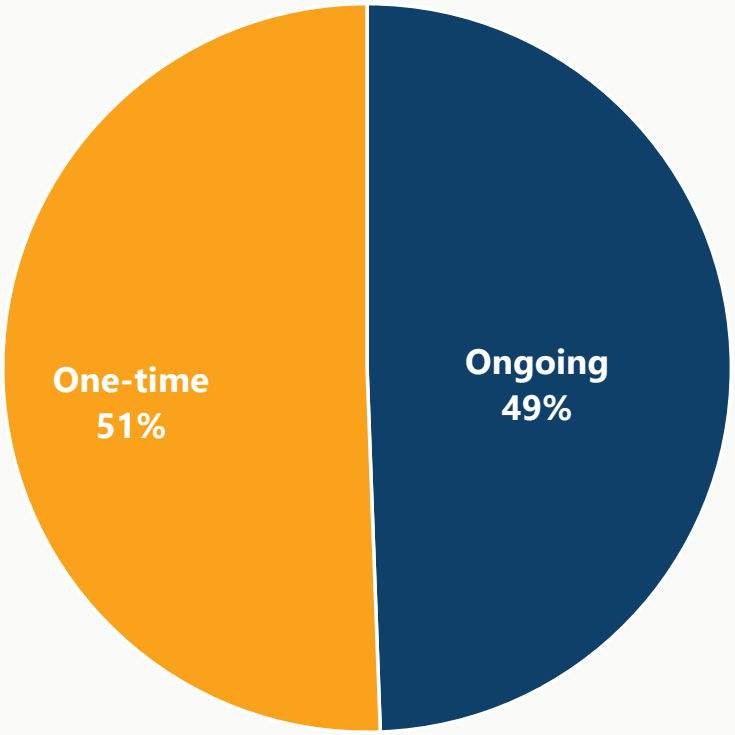


Funding

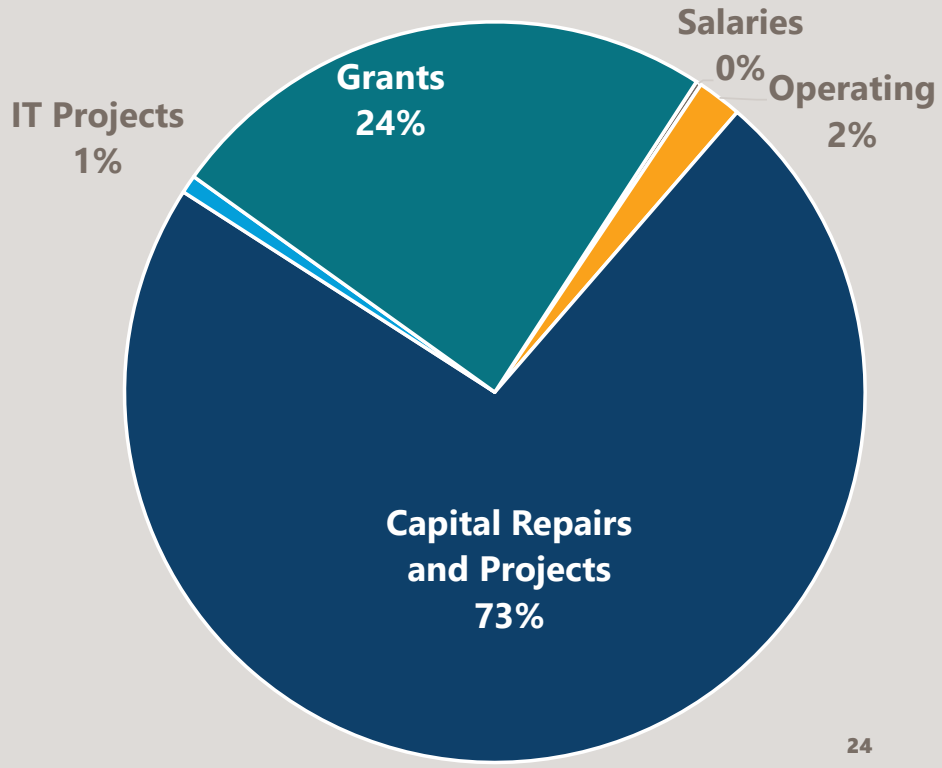


OMB PROPOSED BUDGET
ONGOING AND ONE-TIME EXPENDITURES
2025-27

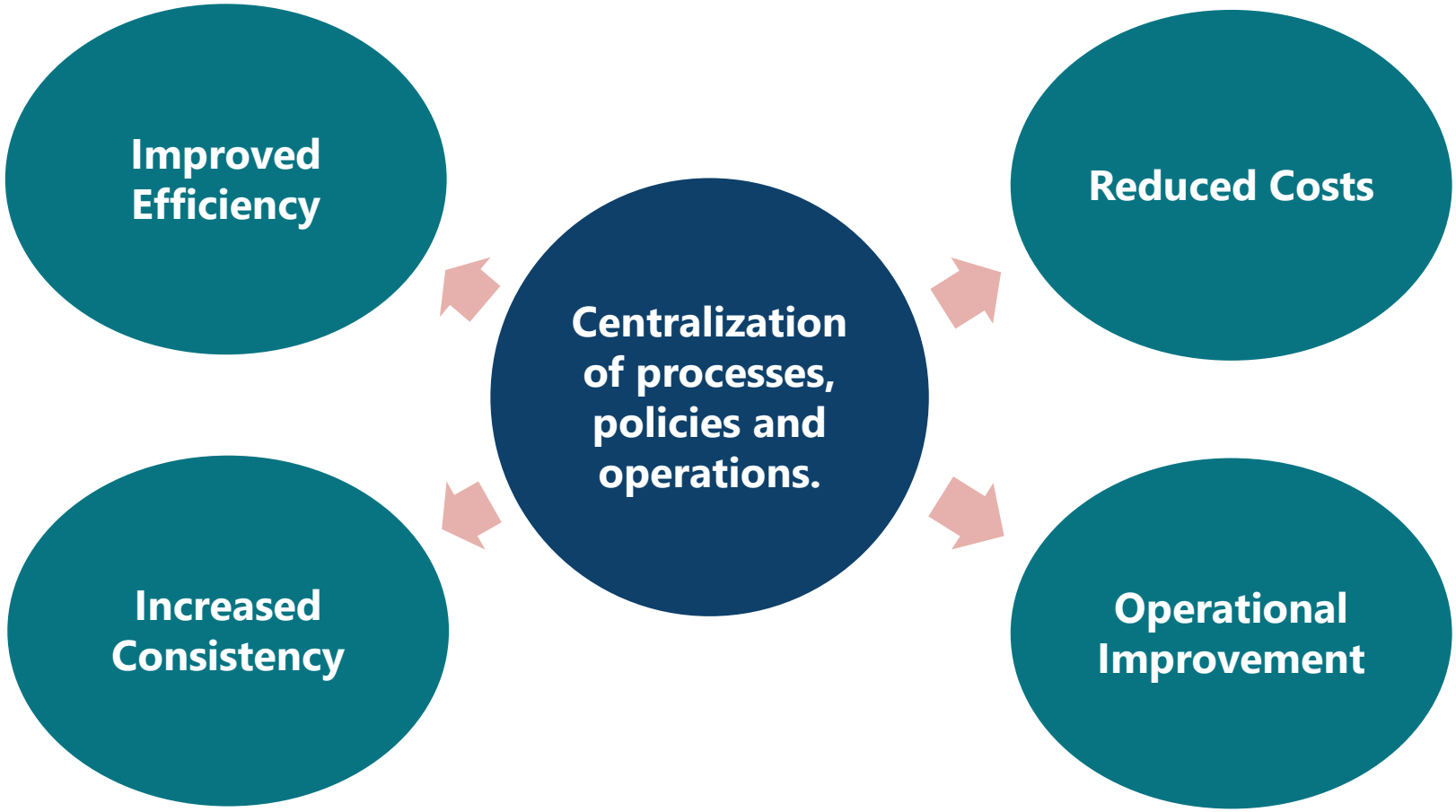
Total Appropriation - $127.9 M



One-time - $64.7M



OMB OPERATING MODEL



GOALS & OBJECTIVES
2025-27

Improve Facilities & Space Utilization

- Address identified deferred maintenance needs across state-owned facilities.
- Improve utilization of state buildings through space optimization and reconfiguration.
- Enhance the visitor experience at the Capitol.
- Enhance Governor's Residence access, landscaping and security.

Improve Team Member Communications & Training

- Conduct procurement recertification training.
- Enhance State Surplus Property user communications.
- Enhance Statewide Communications Network through training and leadership opportunities.
- Expand manager training.
- Add team productivity training.

GOALS & OBJECTIVES
2025-27

Improve Efficiency Through New Technology

- Implement procurement automation system.
- Enhance the job candidate experience.
- Migrate to new state emergency notification system.
- Migrate to GT eForms.
- Implement ASC (security self-service for agencies).
- Implement payment request.
- Expand travel & expense.
- Implement PeopleSoft Fluid update.

Improve Efficiency & Enhance Support

- Provide shared communications services.
- Develop centralized lease management and construction management functions.
- Simplify procurement processes.
- Establish regular procurement collaboration with OMB & NDUS.
- Create new OMB & NDUS surplus user group.
- Facilitate more consistent HR processes/practices.

BUDGET CHANGES
SALARY

$1.7 M Recommendation

Ongoing salary costs to replace 2023-25 FTE pool

- Restore vacant FTE pool - $1,261,439 ($1,076,769 GF and $184,670 SF)
- Restore new FTE pool - $446,314 (all GF)
- Total requested budget change to fund existing OMB positions
  - General fund - $1,523,083
  - Special funds - $184,670
  - Total funds - $1,707,753
- *NOTE: This request is to fund existing positions and is separate from any FTE pool funding changes that may be considered for the 2025-27 biennium*

BUDGET CHANGES
IT SYSTEM IMPLEMENTATION

$1.1M Recommendation

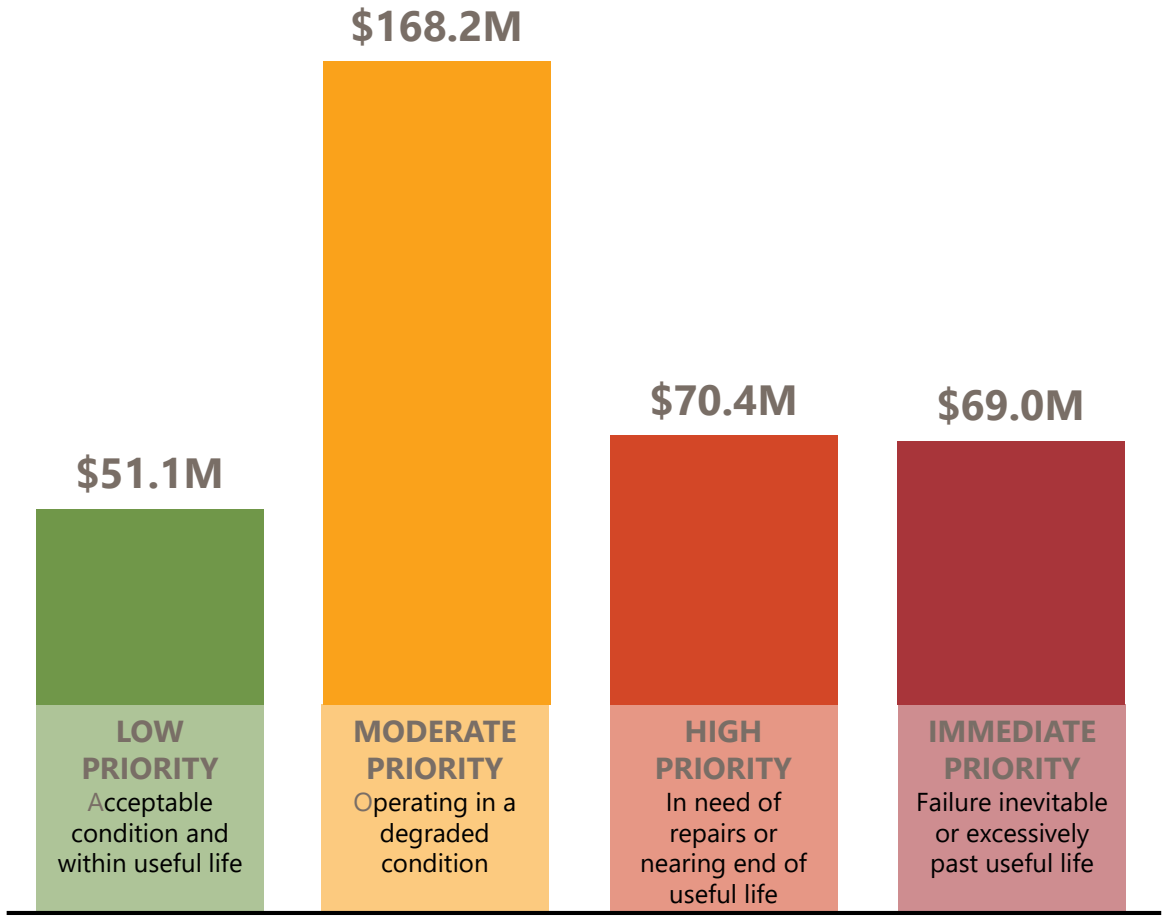
Procurement Automation System

- May 2025 go live
- System development and acquisition funded in 2021-23 and 2023-25
- Will improve and streamline procurement process
- Improved service for vendors, OMB, state agencies and NDUS institutions
  - $615,004 ongoing costs – subscription costs for annual maintenance and updates
  - $515,052 one-time funding for implementation, initial training, and integration with PeopleSoft

BUDGET CHANGES
STATEWIDE DEFERRED MAINTENANCE

$40M Recommendation

Deferred maintenance pool of funds that will be transferred to state agencies on a prioritized basis.



BUDGET CHANGES

Within the $40M Recommendation

DEFERRED MAINTENANCE PROJECTS – CAPITOL COMPLEX

Immediate Priority Projects

- Liberty Memorial Building roof repair -$570,000
- Capitol boiler replacement project $4M
- Capitol & Legislative Wing window replacement - $4.1M
- Capitol Café kitchen equipment upgrade - $970,000
- Capitol 400-ton chiller replacement - $1.5M
- Heritage Center cooling tower replacement - $1.4M
- Judicial Wing air handling unit replacement - $1.2M
- Judicial Wing fluid cooler replacements - $1.6M

BUDGET CHANGES
CAPITOL COMPLEX – REPAIRS AND IMPROVEMENTS

$500K Recommendation

Miscellaneous Repairs, Known and Unforeseen

- Ability to address unpredictable needs that come up throughout the biennium
- Ongoing funding source from the Capitol Building Trust Fund

$2.35M Recommendation

Access and Security Enhancements at the Governor's Residence

- Perimeter fence and landscaping - $1.6M
- New driveway and gate - $750,000

BUDGET CHANGES

CAPITOL COMPLEX – REPAIRS AND IMPROVEMENTS

$3M Recommendation

Visitor Experience Enhancements

- 18th floor redesign
- Wayfinding – interior and exterior signs
- Arboretum tree and plaque replacements
- Development and implementation of a tree management plan
- Seasonal decorations
- Rough Rider Hall of Fame virtual visitor information and engagement
- Exterior lighting enhancements
- Public seating improvements

BUDGET CHANGES
SPACE OPTIMIZATION AND UTILIZATION

$3.5M Recommendation

Rent and Moving Cost Pool

- Pool to help with cost of relocating to optimize existing office space
- Related moving expenses not budgeted by agencies for 2025-27
- Related lease costs not budgeted by agencies for 2025-27

BUDGET CHANGES
SPACE OPTIMIZATION AND UTILIZATION

$2.5M Recommendation

Space Reconfiguration

- Create an efficient workplace environment in the Capitol and Judicial Wing
- Including:
  - Elimination of underutilized agency conference rooms through creation of common conference rooms for use by all agencies
  - Creation of common "hoteling" work location for all state agencies to use for hybrid positions
  - Redesigning existing office space to maximize FTE utilization

BUDGET CHANGES
CAPITOL EQUIPMENT REPLACEMENT

$192K Recommendation

Two Machines for Snow Removal

- Equipment for Facility Management use - $172,000

Walk-Behind Scrubber

- For maintaining and cleaning floors - $20,000

BUDGET CHANGES
FACILITIES MANAGEMENT

$1.2M Recommendation

Utilities & Operating Cost for State Lab

- Cost to operate new lab.

$200K Recommendation

Increase in Utilities & Operating Cost for Capitol Complex

- Electricity & natural gas rate increases.

BUDGET CHANGES
FACILITIES MANAGEMENT

$121,786 Recommendation

Systems Mechanic for the State Lab

- 1 FTE (salary + benefits)

  Systems Mechanic

  - Will maintain an advanced HVAC system at the state lab including troubleshooting issues, completing preventative maintenance, and conducting equipment inspections. The lab instruments have strict environmental tolerances for testing and safety.

BUDGET CHANGES

$219,213 Recommendation

CENTRALIZED SERVICES AND SUPPORT - COMMUNICATIONS

Centralized communications support for small agencies with no communications professional

- 1 FTE (salary + benefits)

  Communications Specialist

  - Will help communicate with citizens and constituents regarding agency mission and how to access programs and services
  - Will assist with:
    - Media inquiries,
    - Development of communications campaigns,
    - Event planning,
    - Project management, and
    - Writing to include news releases for partner agencies.
  - **This is a reclassification of a current special fund position; no new FTE needed.**

BUDGET CHANGES

CENTRALIZED SERVICES AND SUPPORT - PROCUREMENT

$252,889 Recommendation

- State Procurement Office support for state agencies
- 1 FTE

  State Procurement Officer

  - Increased procurement support to state agencies and institutions
  - Develop new state contracts
  - Support information technology procurement
  - Support new statewide contract management system rollout to state agencies and NDUS
  - Grow cooperative purchasing contracts to benefit local government and public schools
- **This is a reclassification of a current special fund position; no new FTE needed.**

BUDGET CHANGES
CENTRALIZED SERVICES AND SUPPORT - HR

$500K Recommendation

Student Internship Program

2025-27 is expected to have over 130 interns requested, more if additional funding is available

- So far in 2023-25, 110 applications with 108 approved
- 19 agencies requested interns
- More than 22% of interns transitioned to full-time employment

BUDGET CHANGES

CENTRALIZED SERVICES AND SUPPORT - HR

$550K Recommendation

Enhanced Recruiting Marketing System

- **Easy Apply:** A mobile-friendly application process with no profile setup required, resume/profile parsing, and increased applicants.
- **Career Site:** Search engine optimized job announcements, integrated chat bots, and the ability for potential candidates to join our job network.
- **Job Broadcasting:** Integration with third-party job boards to post job announcements to reduce duplication.
- **Potential Candidate Tracking (CRM):** Search and source pipeline talent, build candidate relationships, and utilize analytics.
- **Increased Outreach:** Two-way texting, building brand recognition, and staying connected with potential candidates.

BUDGET CHANGES
HR SERVICES & SUPPORT

OMB Temporary Employee Salaries

$200K Recommendation

- Salary dollars to cover OMB temporary staff.

OMB Leave Payout

$150K Recommendation

- Compensation for employees' unused leave time.

OMB Equity

$110K Recommendation

- Equity increases primarily for Capitol complex custodians.

FMLASource

$324K Recommendation

- Ongoing cost to administer Family Medical Leave Act (FMLA) software application for Team ND.

HAY Methodology

$134K Recommendation

- A job evaluation system that helps determines fair employee pay and classification.[43]

BUDGET CHANGES
TEAM MEMBER SALARIES

$909,490 Recommendation

General Performance Salary Increase

- Average of 3% for FY2026/3% for FY2027
- Salary increases are expected to be based on performance, not distributed uniformly across-the-board
- All agency salary budgets adjusted in Armstrong budget recommendation

BUDGET CHANGES
BENEFITS

$10M Recommendation

Defined Benefit to Defined Contribution Retirement plan pool

- Cost to cover the incentive for eligible team members to move from the defined benefit plan to the defined contribution plan

BUDGET CHANGES
MISCELLANEOUS

$2.1M Special Fund Authority Recommendation

Facility Management Special Fund Authority

- Move portion of authority related to operating costs to special funds
- Corresponding general fund reduction
- Funds available from rent collections

-$910K Recommendation

Working Parent Child Care Relief

- Move the Higher Ed portion of the Working Parent Child Care Relief program funds to the North Dakota University System

BUDGET CHANGES
OPERATING COSTS

$2.8M Recommendation

Increase in OMB Operating Costs

- Inflationary increases in operating costs in 2023-25 and 2025-29
- State Print & Mail and State Surplus Property appropriation authority to support business operations
- Data processing cost increases
- Restoration of 3% special fund budget reduction
- General fund - $2,048,876
- Special funds - $725,064

OTHER SECTIONS IN BILL DRAFT

- **Section 3: FTE Adjustment Authority** – This proposed language would allow OMB to adjust FTE positions as needed, within the limits of our budget authority.
- **Section 4: Transfer to DHHS** - Transfer of $250M from the Social Services Fund to the Human Service Finance Fund.
- **Section 5: Transfer to PERS Fund** – Transfer of $100M from SIIF to NDPERS fund to address unfunded liability.
  (Note: The bill draft refers to $135M as proposed in the Burgum budget.)

OTHER SECTIONS IN BILL DRAFT

- **Section 6: One-time Funding from SIIF** – This section specifies the amount of one-time funding from SIIF. This amount should be $58.4M to correspond with the Armstrong budget recommendation.
  (Note: The bill draft refers to $40.4 M as proposed in the Burgum budget.)
- **Section 7: Funding from Capitol Building Fund** – This section specifies the amount of funding proposed from the Capitol Building Fund. This amount should be $5.4M.
  (Note: The bill draft refers to $6.5 M as proposed in the Burgum budget.)
- **Section 8: Internship Program** - Authority to allocate $500,000 to agencies for state internship cost-sharing program.

OTHER SECTIONS IN BILL DRAFT

- **Section 9: Turnback Exemption** – Authority for Fiscal Management to carryover unused appropriations for support of PeopleSoft and other statewide financial and administrative systems.
- **Section 10: Carryover Authority –** Authority to carryover unspent authority for federal GEER funding and boiler and window replacement projects.
- **Section 11: Intent** - Intent for grants and specific items appropriated in section 1 for statewide dues and memberships, state unemployment insurance, and Capitol Grounds Planning Commission.

OTHER SECTIONS IN BILL DRAFT

- **Section 12 – State Team Compensation** - Guidelines for state employee compensation adjustments to average 3% in 2026 and 3% in 20275
- **Section 13 – Travel Expense Reimbursement** – Statutory change to set state mileage rate at federal GSA rate for employees assigned outside the state.
- **Section 14 – Fixed asset reporting value** – Removes the statutorily set rate with an amount set in fiscal policies so it can be adjusted to correspond to the federal rate and simplify financial reporting.

OTHER SECTIONS IN BILL DRAFT

- **Section 15 – Budget Stabilization Fund** - BSF maximum balance redefined to exclude general fund one-time expenditures and K-12 payments already covered by the Foundation Aid Stabilization Fund
- **Section 16 – Oil and Gas Taxes** – This proposed statutory amendment changes the allocation to the general fund. To correspond with the Armstrong budget recommendation we ask this be changed to reflect an increase from $460 M to $500 M.
- **Section 17 – Repeal** – Section 11-38-08 relates to premium payments to county extension agents for Boys and Girls Club Achievement Days. Funding for these payments has not been appropriated for several bienniums.

PASS-THROUGH GRANTS

- Two grants in the OMB budget are pass-through grants
- Supporters of these programs are available to provide testimony

  - **Guardianship Grants - $6,887,000 proposed appropriation**
    - Aaron Birst, Executive Director, North Dakota Association of Counties
  - **Prairie Public Broadcasting - $2,864,000 proposed appropriation**
    - John Harris, President and CEO, Prairie Public Broadcasting

HB 1015
Appropriations – Government Operations Division
Testimony Presented by Scott Bernstein, NCG
Executive Director of Guardian and Protective Services
January 16, 2025

Chairman Monson, members of the Government Operations Division Committee. I am Scott Bernstein, Executive Director of Guardian and Protective Services and a board member of the Guardianship Association of North Dakota.

If you are unfamiliar with Guardianship Grants – or PASS funding, there is a short history at the end of this testimony, and I would also refer you to the testimony of Margo Haut who succinctly encapsulates the progression of funding.

Last biennium, we were at the point of a crisis. The need for guardians was only increasing but without a significant increase in PASS funding guardian providers would be closing.

We requested an appropriation of $8.1 million to rescue PASS. The goal was to increase the daily reimbursement rate to $20 a day. This would stabilize providers AND allow them to increase the number of guardians, allowing them to take on more clients.

On behalf of over 500 of North Dakota's most vulnerable individuals – Thank You! The appropriation didn't reach the goal line, but $7.1 million saved guardianship funded through PASS.

We have NOT reached the stability point of $20 a day. At present we are reimbursed $17 a day. The rate of reimbursement needs to be consistent and stable. You can't hire staff with an unpredictable funding stream. On the other hand, you can't suddenly take on several new protected persons and burn through the appropriation resulting in a reduced reimbursement. I call this the burn-rate of the PASS funding. The money must last until the next appropriation kicks in. It is a balancing act.

Here are some statistics from Guardian and Protective Services (GaPS) that paint a picture**.**

Average number of PASS clients in 2022 was 69 and we were hanging by a thread.

Average number of PASS clients in 2024 was 97. A 40% increase over 2022.

Today we serve 117 individuals under guardianship. The increased appropriation has allowed us to hire more staff and take on more clients.

Just knowing the number of clients doesn't paint the whole picture. Every client represents a significant workload.

Last year GaPS reviewed and paid over 3,600 bills for clients. We are now on target to pay over 300 bills a month. If you like reviewing, confirming and tracking down information on everything from insurance premiums, medical claims, heating assistance, taxes, rent payments, SNAP Benefits, nursing homes, cell phones and purchases of underwear then I have a job for you.

In 2024 GaPS completed:

145 Court reports…AND racked up hours of court hearings.
100 Annual Reports
27 Beginning Inventories (often forensic audits looking for the resources)
18 Final Accountings

Case managers attended 193 medical appointments…well beyond the scope of a guardian's duties but vulnerable clients need advocates and voices to speak into the complex world of medical care.

Countless calls to medical providers, interested parties, Medicare, Medicaid, Social Security, the IRS, VA, Human Service Centers, Home Health Providers, etc. Unlike any of us, we have a standing call with Social Security every Wednesday to walk through all the wrinkles we encounter on a weekly basis.

Over 4,000 miles were driven to meet with clients or their service providers…the majority in the western half of the State.

In 2024 we were personally in front of or connected by phone with clients 1622 times.

In 2024 the GaPS staff of eight logged in 17,200 hours serving clients AND that doesn't take into consideration guardians are on call 24/7.

The purpose of this appropriation is simple…an increase simply means we can serve more vulnerable adults needing guardianship. To meet the need we are asking that the appropriation be increased to $9.1 million.

However, I need to address some confusion. This summer the Interim Government Finance Committee met, and some of you served on that committee. The reason guardianship landed in the Interim committee was because last biennium a SHALL study was ordered. SB 2029 was introduced in answer to that study. SB 2029 has already been heard by the Senate Judiciary Committee. It was a long hearing. They have already had a subcommittee hearing. SB 2029 is a very complex bill that establishes the Office of Guardianship and Conservatorship or OGC.

The focus of the bill is on establishing a structure of accountability for guardians and the consolidation of all the various facets of funding that are linked to guardianship. Are there strengths in consolidating all facets of the EXISTING funding for the various aspects of guardianship. Absolutely. Each aspect of funding is essential but very different and it has been confusing. However, the consolidation of funding isn't the primary focus of SB 2029. By its very nature SB 2029 must focus on establishing the office AND appropriate the funds necessary to run everything in the office.

You may want to flip to what is listed as Appendix 4. Notice the requested appropriation for PASS funding (grants) in the SB 2029 bill is $8,638,020. Fairly close to the $9.1 we are requesting.

It should be noted that the cost of establishing this new office will appear in the appropriation for Judiciary. It is projected to be $2.1 million. Then there are BCI costs. Keep in mind none of these costs were a part of operating guardianship in the past.

Obviously, we are an orphan in the OMB Budget. I think it's interesting that in a bill that often focuses on brick-and-mortar type issues there comes a very person centric bill. I would go so far as to say a spiritual bill.

Last night I was reminded that none of us will see God…but we see the image of God every day. We may be an easy image of God to look at. But the little man in a small room who would be in dire straits without a guardian is also the image of God. I wake up every morning and before I get out of bed, I thank God for another day to serve the most vulnerable. It's a privilege to, in some small way, improve their quality of life. I keep reminding myself that the way I treat the vulnerable is the way I treat God. Thank you for believing in us and giving us the opportunity to serve.

So, the orphan is back at your door seeking an increase to $9.1 million.

Over the last biennium nonprofit providers have shown what can be accomplished when PASS is appropriately funded. (See Court Statistics).

I ask that you provide the $9.1 million needed to serve the ever-increasing vulnerable population. Hands down, the public-private partnership continues to be the best return on your investment and, from your perspective, doesn't increase the size of government.

Thank you for listening and I am happy to answer any questions you may have.

PASS FUNDING HISTORY

HISTORY: House Bill 1015 contains an orphan called Guardian Grants. Guardian grants provide the funding for what is called PASS. Public Administrator Support Services. Some of you will recall, from 1991 to 1995 that when the Judiciary went through some reorganization and essentially the Public Administrator position was eliminated. That may not have been the intent of the restructuring, but it happened. Many of the Public Administrators' duties were absorbed by other positions. However, there was one task that created a dilemma. Public Administrators frequently served as Court appointed guardians for individuals that needed a decision maker because they had limited support, no family members or capable friends to assist them.

It was determined that nonprofit providers that specialized in guardianship would be a great solution. The provider would be appointed as the guardian of last resort. Upon appointment, they would be reimbursed a daily rate drawn from appropriated funds call PASS. The providers would essentially turn in their bill to the ND Association of Counties and the NDAoC would pay the providers out of the appropriation.

STATE COURT STATISTICS FROM GUARDIANSHIP MONITORING PROGRAM

Active Guardianship in ND at the end of 2023:	3,482
New cases in ND in 2024:	408
Terminations in ND in 2024:	211
Active Guardianships in ND at the end of 2024:	3,669

Currently there are 1,217 cases with Professional Guardians or 33%. The rest of the guardianships would fall in the family guardian category.

Public Administrator Support Services:

Looking at the biennium: Number of clients covered by PASS:

December 2022 - 403 clients

December 2024 - 500 clients – the appropriation initiated a 24% increase in clients over 2022

Appendix 4: Summary of Guardianship Funding

Office	Program	23-25 Funding	25-27 Funding Request	New Line Item in Bill
Bureau of Criminal Investigation (BCI)			960,000	Salaries and wage – agents
			322,000	Operating expenses – agents
Department of Health & Human Services (DHHS) Aging Services Division	Guardianship Establishment Fund	423,000	1,550,000	Establishment costs - indigents
DHHS Developmental Disabilities (DD) Services Division	DD Guardianship Establishment Fund	300,000	750,000	Establishment costs - developmentally disabled
DHHS DD Services Division	Corporate Guardianship Contract - Catholic Charities - Petitioning Costs	200,195	230,000	Establishment costs - developmentally disabled
DHHS North Dakota State Hospital (NDSH)	NDSH professional services/operating costs	193,596	288,000	Establishment costs - developmentally disabled
DHHS Life Skills and Transition Center (LSTC)	LSTC professional services/operating costs	23,388	28,400	Establishment costs - developmentally disabled
Office of Management and Budget (OMB)	Public Administrator Support Services (PASS)	7,100,000	8,638,020	Public guardian and conservator fees - indigents
DHHS DD Services Division	Corporate Guardianship Contract - Catholic Charities - Guardian Fees	4,288,349	6,835,136	Guardianship contracts - developmentally disabled
Supreme Court	Guardianship Monitoring Program*	624,008	2,202,543	Judicial Branch Budget
	OGC, Review Board, Investigative Counsel			Judicial Branch Budget
TOTAL			**$21,804,099**	

*Includes current program manager and attorney hired under N.D.C.C. § 27-27-01

North Dakota Catholic Conference

Representing the Diocese of Fargo and the Diocese of Bismarck

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To: House Appropriations – Government Operations Division Committee
From: Shannon Henrickson, Director of Guardianship Services for the Vulnerable with Catholic Charities North Dakota (CCND)
Date: Jan 16, 2025
Re: House Bill 1015 - Office of Management and Budget- Guardianship

Chairman Monson and members of the Government Operations Division Committee, my name is Shannon Henrickson, and I am the Director of Guardianship Services for the Vulnerable with Catholic Charities North Dakota (CCND) and a member of the Guardianship Association of North Dakota (GAND).

I would like to take this opportunity to explain what it looks like to be a provider of guardian/conservator services in North Dakota. As a group we are trying to help the most vulnerable citizens of our state.

We are the guardians of last resort to be the decision maker supporting elderly individuals with dementia/Alzheimer's, those with persistent mental illness, traumatic brain injury, cognitively impaired, severe medical conditions, chemical dependency, homelessness or other related vulnerabilities. At CCND, we began serving 28 individuals in 2020 and are now serving 118 individuals in our program, 107 that are on Public Administrator Support Services (PASS) funding. We have an additional 17 individuals that are currently in some stage of the guardianship petitioning process. When all of these individuals are on board, we will have more than quadrupled our capacity. We currently have ten (10.5) staff members on our team: Seven (7) guardianship workers/Assistant GSV Director, two (2.5) financial support worker and (1) myself. The guardianship workers must have a minimum of a 4-year degree in a human service-related field. CCND is Counsel on Accreditation (COA) licensed as an agency. I currently serve on the North Dakota Guardianship Referral Coalition and there are 52 names on the waiting list (that are mostly difficult cases). To assist these individuals, we need to hire more guardians. With our funding at the end of the fiscal year June 30, 2024, our CCND budget ended with $133,379 in deficit spending, leaving us to raise funds and apply for grants to cover the shortfall. Operating costs have increased 10%, wages are up 16% and Insurance are up 10% since the last biennium. We are asking to increase the funding for PASS to $ 9.1 million for the next biennium.

Providing these much-needed services is no small feat. This is a hard job requiring much dedication and caring to determine what is needed for each of the individuals. In serving individuals with severe and persistent mental health issues, we find that they are losing their place of residence, not complying with medications, not able to find a support team due to lack of a workforce, lack of services and/or refusing to allow providers in to support their needs.

In the area of the elderly, we are trying to discover their protected assets, find the income(s) they are entitled to, determine if friends or family have taken advantage of them and if financial exploitation has occurred. We also have to sell/manage assets such as bank accounts, vehicles, houses, land, mineral rights, efficiently and effectively to meet their long-term care needs and to maintain the individual in the community while keeping them safe and healthy for as long as possible. We focus on the least restrictive most person-centered care possible to reduce the cost of long-term care spending.

Additionally, we may have to complete the following applications for Medicare, Medical Assistance, apply to be representative payee with social security, determine if they have some other types of income, such as pensions, veterans benefits, retirement accounts, IRA's etc., set up bank accounts, determine bills to be paid and open mail and pay expenses for 118 individuals; complete applications for housing, community based services, adult foster care, basic care, skilled nursing home care or memory care depending on the individual's needs, provide transportation, take them shopping, pick up medications, take them and sit at medical appointments. In addition, we are accountable to the court and must complete yearly well-being and financial court reports as well.

Getting all of this done on a timely basis depends on the person you encounter on the other end of each of the scenarios. At CCND, we encountered 8,768 other contacts to talk about guardian/conservator questions or concerns on behalf of clients. There can be a gap in education for providers of service, community industries such as banks, utility companies, phone vendors, clothing stores, grocery stores etc. Many do not understand the power of court ordered guardianships and will make statements such as, do you have POA, do you know the PIN for the account, the court papers you have are not good enough, we need a state issued ID, or birth certificate etc.

With all this work to be completed, CCND is compensated just $18/day for each case, which over a 30 day month equals only $540/month compensation per case through the PASS program. Agencies must also cover the cost of mileage for their staff. If truth be told, on average, a guardianship worker spends at a minimum of 6-7 hours a month on a case and financial support staff spend 1.5 hour per month per case. Guardians can travel over 100(+) miles one way to visit a client. We, at CCND, made 1,379 client visits and 247 team meetings and made 1514 phone calls, 127 emergencies on call supports on behalf of 118 clients this past year, traveling 35,108 miles in 21 counties.

In closing, just remember day in and day out we deal with the most difficult of guardianship cases. The ones no one else will take. Each of these cases take time, dedication, expertise, human resources, and funding to support these vulnerable individuals in need.

House Appropriations Committee
Representative David Monson - Chairman
Testimony by Margo Haut via House Bill 1015
January 16, 2025

Chairman Monson & Members of the House Appropriations Committee, my name is Margo Haut, I am Founder and Co-Director of Guardian Angels, Inc., a nonprofit corporation located in Jamestown, ND. I also am a member & current President of the Guardianship Association of ND (GAND).

I respectfully request the consideration via the OMB Budget to include your support of the appropriation level of $9.1million for the Public Administrators Support Services (PASS) Program. Approval will deem Guardianship Entities including Guardian Angels, Inc. the opportunity to hire & certify Professional Guardians allowing service to additional Protected Persons in need of Guardianship Services throughout ND.

The PASS Program via the ND Association of Counties provides reimbursement to Professional Guardians whose Protected Person's resources total less than 100% of poverty and/or are a recipient of Medicaid funded services.

Guardian Angels, Inc. has walked the journey with PASS Program since 2014. A few facts consist of the following:

- **Daily Rate**: In 2014, it was $8.33 per day. The Rate increased in 2021 with an eventual increase to the current rate of $17.50 per day established in 2024.
- **Employees**: Because of this increase in Daily Rate, we at Guardian Angels, Inc. who began with the Team of three is now a Team of Eight Employees who receives competitive salaries & benefits.

- **<u>Caseloads</u>:** Because of the increase in Employees, Guardian Angels, Inc. has increased the ability to provide Guardianship services. In 2015, Guardian Angels, Inc. had 9 Protected Persons qualify for the PASS Program. In 2018, 19 Protected Persons; in 2022, 89 Protected Persons with current caseload in 2024 being 119 Protected Persons. It should be noted, per the Advisory Group of the PASS Program, currently there is a cap of 125 Protected Persons for each entity.

Ultimately, there are people behind the paper.

As Guardians, the work provided is crucial for our Protected Persons to lead successful lives while maintaining the best quality of life. I've said it before & I'll say it again, "this is the most challenging yet rewarding work I have ever done!" Over this past week, my Team at Guardian Angels, Inc. has had to admit 3 Protected Persons on Hospice, approve procedures, prepare apartments for those in transition, assist Protected Persons in the community who are actively psychotic, and the list goes on… This may appear as burdensome work, but the reward is tenfold! When the man in psychosis has a moment of lucidness, and thanks you for finally getting him help. Or when the person with a terminal illness thanks you for being there to support them – these moments make it all worth it.

To reiterate, the PASS Program directly affects the feasibility for Guardian Angels, Inc. and other Guardianship Entities to serve not only our current caseloads, but those on waitlists. It is our vision and our hope to meet this dire need for Guardianship Services. Chairman Monson & Members of the House Appropriations Committee, I respectfully urge your approval of the appropriation level of $9.1 million.

Thank you for your time and consideration. I stand for any questions.

Legislative Council

North Dakota Legislative Council

Prepared by the Legislative Council staff
LC# 25.9360.01000
January 2025

NORTH DAKOTA STATE AGENCY AND INSTITUTION VACANT POSITIONS AS OF DECEMBER 1, 2024

Agency Name and Position No.	FTE Position Count	Position Description	Date Vacated	Number of Months Vacant as of December 2024	Date Expected to Be Filled	Current Status/Agency Response	Salary and Fringe Benefit Amounts 2025-27 Biennium Base Level Funding		
							General Fund	Other Funds	Total
GENERAL GOVERNMENT									
101 - Governor									
		None							$0
	0.00						$0	$0	$0
108 - Secretary of State									
26	1.00	Administrative services V	02/01/24	10	07/01/25	Evaluating whether the position should be repurposed or reclassified	$0	$205,668	$205,668
39	1.00	Administrative services III	11/15/24	0.5	03/01/25	Updating job description and duties	149,544	0	149,544
42	1.00	Information services III	03/17/23	21	01/01/25	Updating job description and duties and preparing to post	184,564	0	184,564
25090	1.00	Administrative services V	04/22/24	8	09/01/25	Evaluating whether the position should be repurposed or reclassified	0	204,208	204,208
	4.00						$334,108	$409,876	$743,984
110 - Office of Management and Budget									
148	1.00	Graphic artist I	06/28/24	6	N/A	Monitoring workload and assessing need to fill. Will only fill if demand for state print and mail services requires it to be filled to ensure we adequately meet the needs of the state agencies that utilize these services.	$0	$110,975	$110,975
157	1.00	Printing equipment operator III	05/09/22	31	07/01/25	Proposing to repurpose this position in the 2025-27 executive budget to a talent manager. Requested general fund salary and benefits of $286,426.	0	153,701	153,701
159	1.00	Print and mail specialist	02/16/24	10	01/01/25	Position will be filled effective 1/1/2025	0	164,728	164,728
171	1.00	State surplus property specialist	02/01/24	10	N/A	Monitoring workload and assessing need to fill. Will only fill if demand for surplus property requires it to be filled to ensure we adequately meet the needs of the state agencies, nonprofits, and other governments that utilize these services.	0	166,092	166,092
180	1.00	Assistant state printing manager	07/13/23	17	07/01/25	Proposing to repurpose this position in the 2025-27 executive budget to a procurement officer. Requested general fund salary and benefits of $237,878.	0	186,450	186,450
120	1.00	Custodian	07/01/23	17	N/A	Monitoring workload and assessing need to fill position. The work for this position is currently being done by temporary employees. The funding from the FTE position is being used to pay for the temporary salaries.	0	128,042	128,042
145	0.50	Maintenance worker I	N/A	0	N/A	Position is filled but underfunded at 0.5 FTE for the 2025-27 biennium	0	69,887	69,887
138	0.50	Tour guide	N/A	0	N/A	Position is filled but underfunded at 0.5 FTE for the 2025-27 biennium. A second tour guide was hired effective 12/1/2024 at 0.4 FTE and placed in a temporary position.	0	63,512	63,512
	7.00						$0	$1,043,387	$1,043,387
112 - Information Technology Department									
199	1.00	Senior project manager	10/01/24	2	03/31/25	Reclassification submitted	$0	$334,417	$334,417
392	1.00	Data governance lead	06/06/22	30	03/31/25	Reclassification submitted	0	366,732	366,732
397	1.00	Senior threat intelligence analyst	11/18/24	1	02/28/25	Drafting job announcement	239,558	0	239,558
403	1.00	Interim chief information officer	07/11/24	5	12/16/24	Interviewing	0	573,022	573,022
413	1.00	Senior project manager	10/01/24	2	06/30/25	Vacant	0	333,105	333,105
419	1.00	Senior project manager	10/01/24	2	06/30/25	Vacant	0	299,009	299,009
1942	1.00	Enterprise desktop administrator	08/31/24	3	12/02/24	Onboarding	0	225,793	225,793
3799	1.00	Product owners	06/06/24	6	02/28/25	Drafting job announcement	0	307,147	307,147
5140	1.00	Enterprise service desk analyst	04/17/24	8	12/16/24	Onboarding	0	267,548	267,548
6844	1.00	Senior infrastructure technician	08/30/24	3	12/09/24	Onboarding	0	228,192	228,192
7481	1.00	Admin application support specialist	05/18/24	7	06/30/25	Vacant	0	311,830	311,830
7484	1.00	Business analyst	11/18/24	1	01/31/25	Posted	0	275,683	275,683
7798	1.00	Telecommunications service technician	09/03/24	3	02/28/25	Drafting job announcement	0	209,093	209,093
10251	1.00	Data governance lead	08/12/21	40	01/06/25	Onboarding	0	366,732	366,732
25539	1.00	Network engineer	03/31/24	8	03/31/25	Reclassification submitted	0	311,830	311,830
26963	1.00	Information technology education and consultant specialist	08/17/24	4	12/01/24	Onboarding	0	223,769	223,769
26971	1.00	Application developer II	10/01/24	2	03/31/25	Drafting job announcement	0	219,936	219,936
28605	1.00	Product owner	04/01/24	8	02/28/25	Drafting job announcement	0	366,732	366,732
28654	1.00	Health information technology outreach coordinator	11/04/24	1	04/30/25	Approved to start hiring process	0	247,546	247,546

Agency Name and Position No.	FTE Position Count	Position Description	Date Vacated	Number of Months Vacant as of December 2024	Date Expected to Be Filled	Current Status/Agency Response	Salary and Fringe Benefit Amounts 2025-27 Biennium Base Level Funding		
							General Fund	Other Funds	Total
28732	1.00	Data stewardship lead	11/01/21	37	03/31/25	Reclassification submitted	0	366,723	366,723
28998	1.00	Application developer III	09/09/24	3	06/30/25	Vacant	0	269,847	269,847
29448	1.00	Enterprise senior desk analyst	10/19/24	2	12/16/24	Onboarding	0	179,182	179,182
29449	1.00	Senior info security officer	11/25/24	1	04/30/25	Approved to start hiring process	283,760	0	283,760
30856	1.00	Senior info security officer	10/10/24	2	01/31/25	Posted	276,058	0	276,058
30869	1.00	Cyber automation engineer	09/24/24	3	12/27/24	Onboarding	231,530	0	231,530
30872	1.00	Govern risk and comp team lead	10/07/24	2	04/30/25	Approved to start hiring process	320,763	0	320,763
30875	1.00	Cybersecurity analyst	11/12/24	1	01/31/25	Posted	210,506	0	210,506
30876	1.00	Information security officer	09/09/24	3	03/31/25	Drafting job announcement	232,009	0	232,009
31752	1.00	Business analyst	07/01/23	17	03/31/25	New position in 2023-25 biennium - Drafting job announcement	0	366,732	366,732
31753	1.00	Business analyst	07/01/23	17	03/31/25	New position in 2023-25 biennium - Drafting job announcement	0	311,830	311,830
31755	1.00	Technology business partner	07/01/23	17	06/30/25	New position in 2023-25 biennium - Vacant	336,989	0	336,989
31759	1.00	Knowledge manager apprentice	07/01/23	17	03/31/25	New position in 2023-25 biennium - Drafting job announcement	0	171,468	171,468
31760	1.00	Apprentice	07/01/23	17	03/31/25	New position in 2023-25 biennium - Reclassification submitted	0	171,169	171,169
31761	1.00	Technology outreach apprentice	07/01/23	17	03/31/25	New position in 2023-25 biennium - Drafting job announcement	0	171,468	171,468
31763	1.00	Apprentice	07/01/23	17	03/31/25	New position in 2023-25 biennium - Reclassification submitted	0	171,468	171,468
31774	1.00	Product owner	07/01/23	17	12/16/24	New position in 2023-25 biennium - Onboarding	0	311,830	311,830
31776	1.00	Application developer	11/26/24	1	01/31/25	Posted	0	311,830	311,830
31778	1.00	Senior application developer	07/01/23	17	06/30/25	New position in 2023-25 biennium - Vacant	0	366,732	366,732
	38.00						$2,131,172	$8,638,393	$10,769,565
117 - State Auditor									
511	1.00	Fiscal services IV	08/10/24	4	N/A	Position 554 moved from special funds to the general fund and position 511 was transitioned to a special fund position	$0	$175,576	$175,576
512	1.00	Fiscal services VI	09/14/24	3	N/A	N/A	0	347,220	347,220
516	1.00	Fiscal services IV	10/21/23	13	N/A	N/A	0	221,135	221,135
532	1.00	Fiscal services IV	11/30/24	0	12/18/24	Retirement 11/30/2024 - Position filled	0	226,874	226,874
536	1.00	Fiscal services IV	07/26/24	4	03/31/25	N/A	214,866	0	214,866
542	1.00	Fiscal services VI	08/10/24	4	N/A	N/A	0	282,132	282,132
556	1.00	Fiscal services IV	07/10/23	17	N/A	N/A	0	242,900	242,900
29480	1.00	Fiscal services IV	12/02/23	12	N/A	N/A	0	242,900	242,900
29481	1.00	Fiscal services V	09/23/24	2	N/A	N/A	0	269,336	269,336
31408	1.00	Fiscal services IV	04/13/24	8	N/A	N/A	0	221,135	221,135
31997	1.00	Fiscal services IV	07/01/23	17	N/A	N/A	0	228,390	228,390
31998	1.00	Fiscal services IV	07/01/23	17	N/A	N/A	0	228,390	228,390
31999	1.00	Fiscal services IV	07/01/23	17	N/A	N/A	0	228,390	228,390
	13.00						$214,866	$2,914,378	$3,129,244
120 - State Treasurer									
		None							$0
	0.00						$0	$0	$0
125 - Attorney General									
617	1.00	Paralegal - Civil litigation	02/15/22	32.5	N/A	Position is being considered for reclassification	$0	$175,430	$175,430
29307	1.00	Attorney - Criminal law	11/01/22	25	N/A	Position is open, will be closing 1/03/2025	51,499	205,997	257,496
29429	1.00	Attorney - Criminal law	05/01/23	19	N/A	Position will be relisted in the near future	249,633	44,053	293,686
689	1.00	Attorney - Consumer protection	10/01/22	26	01/15/25	Advertising to fill position. Position closed 12/17/2024.	0	228,390	228,390
31473	1.00	Forensic scientist - State Crime Laboratory	7/1/203	17	01/15/25	Applicant is going through background check process. If approved, the applicant would start in January 2025.	190,666	0	190,666
30973	1.00	Auditor - Gaming	03/28/24	8	N/A	Position is open, will be closing 12/24/2024	0	193,566	193,566
599	1.00	Legal assistant - Civil litigation	04/05/24	8	N/A	This position has been reposted	0	196,528	196,528
30971	1.00	Training specialist - Gaming	06/01/24	6	02/15/25	Applicant is going through background check process. If approved, the applicant would start in February 2025.	0	175,576	175,576
615	1.00	Attorney - Criminal law	07/02/24	5	02/15/25	Applicant is going through background check process. If approved, the applicant would start in February 2025.	277,722	0	277,722
31487	1.00	Attorney - Deputy solicitor general	07/08/24	5	N/A	Applicant interviewed for position 12/23/2024	354,136	0	354,136
597	1.00	Attorney - Civil litigation	07/31/24	4	N/A	Position is open, will be closing 1/10/2025	0	235,790	235,790
23652	1.00	Information technology administrative assistant	08/21/24	3.5	01/15/25	Pending background check	166,484	0	166,484
31471	1.00	Forensic scientist - State Crime Laboratory	08/31/24	3	12/19/24	Position filled 12/19/2024	188,720	0	188,720
595	1.00	Attorney - Civil litigation	08/31/24	3	N/A	Position will be filled once candidate passes the bar examination	0	243,478	243,478
612	1.00	Attorney - General counsel	10/11/24	1.5	N/A	Applicant interviewed for position 12/11/2024 and is being considered	230,800	0	230,800
10287	1.00	Criminal investigator - Bureau of Criminal Investigation	10/25/24	1	N/A	Applicants completed testing 12/2/2024 and interviews are scheduled for 1/7/2025	251,788	0	251,788

Agency Name and Position No.	FTE Position Count	Position Description	Date Vacated	Number of Months Vacant as of December 2024	Date Expected to Be Filled	Current Status/Agency Response	Salary and Fringe Benefit Amounts 2025-27 Biennium Base Level Funding		
							General Fund	Other Funds	Total
30846	1.00	Administrative assistant - Gaming	11/01/24	1	02/15/25	Applicant is going through background check process. If approved, the applicant would start in February 2025.	0	158,822	158,822
575	1.00	Administrative assistant	11/08/24	0.75	12/16/24	Position is filled as of 12/16/2024	165,814	0	165,814
598	1.00	Attorney - Civil litigation	11/12/24	0.5	N/A	Position is open, will be closing 1/10/2025	0	293,682	293,682
582	1.00	Information technology associate architect	11/18/24	0.5	N/A	Position is open, will be closing 1/03/2025	283,526	0	283,526
	20.00						$2,410,788	$2,151,312	$4,562,100
127 - Tax Commissioner									
795	1.00	Deputy	12/31/2022	23	1/6/2025	Offered accepted, starting 01/06/2025	$283,527	$0	$283,527
474	1.00	Administrative assistant	1/6/2024	10	4/1/2025	Recruiting for position	155,846	0	155,846
444	1.00	Office assistant III	7/1/2024	5	04/01/25	Recruiting for position	144,238	0	144,238
781	1.00	Auditor IV	9/3/2024	2	5/1/2025	Recruiting for position	266,957	0	266,957
770	1.00	Auditor I	10/3/2024	1	2/15/2025	Recruiting for position	167,453	0	167,453
740	1.00	Auditor III	12/1/2024	1	2/15/2025	Recruiting for position	215,333	0	215,333
	6.00						$1,233,354	$0	$1,233,354
140 - Office of Administrative Hearings									
		None					$0	$0	$0
	0.00						$0	$0	$0
160 - Legislative Council									
863	1.00	Legislative editor	10/18/2024	1	Filled	This position is currently filled	$180,134	$0	$180,134
30820	1.00	Legislative information technology developer	10/11/2024	1	Filled	This position is currently filled	199,372	0	199,372
	2.00						$379,506	$0	$379,506
180 - Judicial branch									
28892	1.00	Deputy clerk (Unit 2)	10/12/24	2	02/15/25	Advertising to fill position	$170,022	$0	$170,022
31638	1.00	Deputy clerk (Unit 2)	08/10/24	4	01/15/25	Advertising to fill position	170,022	0	170,022
1079	1.00	Deputy clerk (Unit 3)	10/25/24	1	02/03/25	Advertising to fill position	156,038	0	156,038
1081	1.00	Deputy clerk (Unit 3)	03/12/24	9	02/03/25	Advertising to fill position	170,022	0	170,022
29550	1.00	Deputy clerk (Unit 3)	09/20/24	3	02/03/25	Advertising to fill position	170,022	0	170,022
997	1.00	Deputy clerk (Unit 3)	12/01/24	0	02/03/25	Advertising to fill position	170,022	0	170,022
29555	1.00	Deputy clerk (Unit 4)	11/18/24	1	01/02/25	Offer accepted	175,218	0	175,218
1048	1.00	Deputy clerk (Unit 4)	10/05/24	2	12/11/24	Position filled	175,218	0	175,218
	8.00						$1,356,584	$0	$1,356,584
188 - Commission on Legal Counsel for Indigents									
24517	1.00	Attorney I	08/02/24	4	N/A	Advertising to fill position	$257,816	$0	$257,816
24520	1.00	Attorney I	11/30/24	1	N/A	Advertising to fill position	240,483	0	240,483
28991	1.00	Attorney I	01/01/24	11	09/01/25	Offered position pending bar exam results	245,319	0	245,319
29374	1.00	Attorney II	11/13/21	37	04/01/25	Offered position pending meeting North Dakota bar requirements	286,428	0	286,428
	4.00						$1,030,046	$0	$1,030,046
190 - Retirement and Investment Office									
9997	1.00	Investment administrative assistant	7/1/2024	5	2/15/2025	Newly authorized position. Expected to be posted and filled in Q1 2025.	$0	$165,450	$165,450
9994	1.00	Investment analyst	7/1/2024	5	2/15/2025	Newly authorized position. Expected to be posted and filled in Q1 2025.	0	341,563	341,563
9995	1.00	Investment analyst	7/1/2024	5	2/15/2025	Newly authorized position. Expected to be posted and filled in Q1 2025.	0	341,563	341,563
30993	1.00	Senior investment analyst - Private markets	8/1/2024	4	12/19/2024	Position was filled as of 12/19/2024	0	479,710	479,710
30996	1.00	Investment analyst - Public markets	8/1/2024	4	1/21/2025	Position has been hired with a planned start date of 1/21/2025	0	370,325	370,325
	5.00						$0	$1,698,611	$1,698,611
192 - Public Employees Retirement System									
1219	1.00	Chief benefits officer	11/14/23	12	04/01/25	Will be filling position after legislative session	$0	$344,462	$344,462
31462	1.00	Member services representative	11/01/24	1	12/09/24	Applicant has accepted the position to start 12/9/2024	0	145,328	145,328
	2.00						$0	$489,790	$489,790
195 - Ethics Commission									
		None					$0	$0	$0
	0.00						$0	$0	$0
EDUCATION									
201 - Department of Public Instruction									
30161	0.50	Administrative assistant	07/01/19	65	10/01/25	Position 1333 will be combined with 30161 to make a 0.75 FTE position. Future advertising for a special projects assistant.	$0	$102,588	$102,588
1327	1.00	Administrative assistant	04/24/21	43	10/01/25	Future advertising for a special projects assistant	0	170,286	170,286

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1333	0.25	Office assistant	07/27/22	28	10/01/25	Position will be combined with 30161 to make a 0.75 FTE position. Future advertising for a special projects assistant.	0	55,936	55,936
1265	1.00	Assistant director	07/15/24	4	08/01/25	Future advertising for a special projects coordinator	0	218,718	218,718
25579	1.00	Assistant director	09/01/24	3	08/01/25	Future advertising for a special projects coordinator	0	180,490	180,490
	3.75						$0	$728,018	$728,018
204 - Center for Distance Education									
29450	0.80	Technical support analyst	06/03/24	7	12/31/2024	Position posted	$201,946	$0	$201,946
	0.80						$201,946	$0	$201,946
226 - Department of Trust Lands									
31496	1.00	Administrative services IV	11/18/2024	1	12/16/2024	Position was advertised and filled	$0	$176,788	$176,788
	1.00						$0	$176,788	$176,788
250 - State Library									
1488	0.75	Library associate II	10/21/22	26	N/A	Unsure when this position will be filled as it is contingent upon a retirement. The agency intends to repurpose this position when the retirement occurs.	$95,634	$0	$95,634
1498	1.00	Library specialist	08/23/24	3	12/20/24	Position was filled	185,820	0	185,820
	1.75						$281,454	$0	$281,454
252 - North Dakota School for the Deaf - Resource Center for Deaf and Hard of Hearing									
1558	0.75	Faculty - Not classified	07/01/23	17	N/A	Advertising to fill position	$0	$176,914	$176,914
1567	0.75	Faculty - Not classified	07/01/23	17	N/A	Advertising to fill position	0	176,914	176,914
	1.50						$0	$353,828	$353,828
253 - North Dakota Vision Services - School for the Blind									
1590	1.00	Administrative assistant II	11/30/2024	1	2/1/2025	Advertising to fill position	$149,868	$0	$149,868
	1.00						$149,868	$0	$149,868
270 - Department of Career and Technical Education									
1619	1.00	Program supervisor	7/1/2023	17	1/2/2025	New position in the 2023-25 biennium. Applicant accepted position on 12/2/2024.	$225,506	$0	$225,506
1638	1.00	Program specialist	02/01/24	10	N/A	Discussing how to best utilize this position	157,760	0	157,760
	2.00						$383,266	$0	$383,266
HEALTH AND WELFARE									
303 - Department of Environmental Quality									
1651	1.00	Paralegal	10/07/24	2	01/31/25	Actively recruiting for this position. Expect to fill position January 2025.	$235,520	$0	$235,520
1721	1.00	Environmental scientist II	09/16/24	2.5	12/09/24	Position has been filled. New team member is starting 12/09/2024.	192,722	0	192,722
1725	1.00	Executive assistant	09/13/23	14.5	12/31/24	Currently reclassifying and actively recruiting for this position. Expect to fill position in December 2024.	116,959	95,694	212,653
1740	1.00	Environmental scientist II	03/11/24	8.5	02/28/25	Actively recruiting for this position. We had paused recruitment due to lack of qualified candidates in the applicant pool.	58,865	129,503	188,368
1758	1.00	Chemist II	11/15/24	0.5	01/31/25	Actively recruiting for this position. Closes 12/18/24. Expect position to be filled by 1/31/2025.	165,940	23,879	189,819
1831	1.00	Environmental scientist II	03/11/24	8.5	02/28/25	Actively recruiting for this position. We had paused recruitment due to lack of qualified candidates in the applicant pool.	75,348	113,021	188,369
1843	1.00	Environmental scientist II	09/05/24	3	12/30/24	Position has been filled. New team member is starting 12/30/24.	44,719	178,877	223,596
1908	1.00	Environmental scientist II	11/01/24	1	01/31/25	Actively recruiting for this position. Closed 11/22/2024 and we are currently interviewing. Expect to fill position by January 2025.	26,930	188,513	215,443
1918	1.00	Project manager	10/01/24	2	12/30/24	Position has been filled. New team member is starting 12/30/2024.	112,625	202,409	315,034
1920	1.00	Environmental scientist II	10/07/24	2	12/18/24	Position has been filled. New team member is starting 12/18/2024.		191,300	191,300
1939	1.00	Environmental sciences administrator II	11/01/24	1	01/31/25	Actively recruiting for this position. Closes 12/13/2024. Expect to fill position in January 2025.	241,416	154,348	395,764
1952	1.00	Environmental scientist II	08/13/24	3.5	06/01/25	Position has been filled. New team member is starting 6/1/2025.	42,383	145,986	188,369
31409	1.00	Environmental engineer II	01/15/24	10.5	04/01/25	Actively recruiting for this position. We have posted the position seven times. Currently interviewing.	143,230	68,180	211,410
32006	1.00	Chemist III	07/01/23	17	N/A	This position was requested during the 2023-25 biennium to assist with increased sampling requirement for the Lead and Copper rule. The rule has been delayed. Will fill position when the rule is finalized.	0	213,325	213,325
	14.00						$1,456,657	$1,705,035	$3,161,692
313 - Veterans' Home									
3021	0.70	Licensed practical nurse	06/01/24	6	N/A	Advertising to fill position	$118,190	$0	$118,190
3022	1.00	Laundry attendant	11/01/24	1	N/A	Advertising to fill position	121,294	0	121,294
3038	0.75	Cook	11/04/24	1	12/30/24	Filled	109,852	0	109,852
3042	0.90	Residential living specialist	11/26/24	0	N/A	Advertising to fill position	150,600	0	150,600

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3072	0.80	Registered nurse II	05/26/24	6	N/A	Advertising to fill position	0	168,052	168,052
3074	0.80	Residential living specialist	03/16/24	9	N/A	Advertising to fill position	0	121,626	121,626
3084	0.90	Residential living specialist	06/01/24	6	12/17/24	Filled	0	144,410	144,410
28081	0.90	Residential living specialist	11/27/24	0	03/01/25	Advertising to fill position	0	132,476	132,476
28132	0.80	Residential living specialist	11/01/24	1	N/A	Advertising to fill position	0	132,306	132,306
28184	0.80	Residential living specialist	07/01/24	5	N/A	Advertising to fill position	0	129,230	129,230
3047	0.80	Residential living specialist	09/03/19	63	N/A	Not filling due to census	104,795	0	104,795
3048	0.70	Licensed practical nurse	06/29/20	53	N/A	Unfunded	0	0	0
3053	0.75	Residential living specialist	12/31/20	47	N/A	Not filling due to census	86,495	0	86,495
3069	1.00	Licensed practical nurse	10/15/21	38	N/A	Unfunded	0	0	0
28133	1.00	Residential living specialist II	01/01/21	47	N/A	Unfunded	0	0	0
28152	1.00	Residential living specialist II	06/22/20	54	N/A	Unfunded	0	0	0
28174	1.00	Residential living specialist II	07/17/17	89	N/A	Unfunded	0	0	0
29041	1.00	Licensed practical nurse	05/28/21	42	N/A	Unfunded	0	0	0
29042	0.80	Residential living specialist II	07/01/21	41	N/A	Unfunded	0	0	0
29334	0.60	Laundry worker	04/02/20	56	N/A	Not filling due to census	132,579	0	132,579
	17.00						$823,805	$828,100	$1,651,905
316 - Indian Affairs Commission									
		None					$0	$0	$0
	0.00						$0	$0	$0
321 - Department of Veterans' Affairs									
		None					$0	$0	$0
	0.00						$0	$0	$0
325 - Department of Human Services									
3554	1.00	Disability claims analyst	5/1/2024	7	N/A	Federal hiring freeze; inability to post and fill	$0	$190,775	190,775
3485	1.00	Disability claims analyst I	7/1/2023	17	N/A	Federal hiring freeze; inability to post and fill	0	190,781	190,781
3595	1.00	Disability claims analyst	11/1/2024	1	N/A	Federal hiring freeze; inability to post and fill	0	187,635	187,635
30342	1.00	Social services public information specialist IV	2/1/2021	47	N/A	Not budgeted for in the 2023-25 biennium and/or can be deleted	160,283	41,027	201,310
31816	0.75	Ombudsman	2/1/2024	10	N/A	Not budgeted for in the 2023-25 biennium and/or can be deleted	0	0	0
31000	1.00	Psychiatrist	3/1/2024	9	N/A	Not budgeted for in the 2023-25 biennium and/or can be deleted	44	0	44
31849	1.00	Vision rehab specialist I	3/1/2024	9	N/A	Not budgeted for in the 2023-25 biennium and/or can be deleted	0	0	0
31386	0.20	Physician - Not classified	6/1/2022	30	N/A	Not budgeted for in the 2023-25 biennium and/or can be deleted	418,188	0	418,188
30790	1.00	Budgeted - Pending classification	7/1/2021	42	N/A	Not budgeted for in the 2023-25 biennium and/or can be deleted	0	0	0
30832	0.70	Research and evaluation	7/1/2021	42	N/A	Not budgeted for in the 2023-25 biennium and/or can be deleted	0	39,478	39,478
10197	0.50	Cook I	7/1/2022	29	N/A	Not budgeted for in the 2023-25 biennium and/or can be deleted	16,637	19,832	36,469
25809	1.00	Attorney	8/1/2024	4	N/A	Not budgeted for in the 2023-25 biennium and/or can be deleted	95,385	185,158	280,543
25776	1.00	Child services outgoing interstate supervisor	8/1/2024	4	N/A	Not budgeted for in the 2023-25 biennium and/or can be deleted	68,488	132,948	201,436
2037	0.30	Licensed practical nurse II	9/1/2022	27	N/A	Not budgeted for in the 2023-25 biennium and/or can be deleted	19,633	23,403	43,036
2253	0.26	Direct care associate III	10/1/2022	26	N/A	Not budgeted for in the 2023-25 biennium and/or can be deleted	20	24	44
10199	0.50	Cook I	11/1/2021	38	N/A	Not budgeted for in the 2023-25 biennium and/or can be deleted	20	24	44
2095	1.00	Food services assistant	11/1/2024	1	N/A	Not budgeted for in the 2023-25 biennium and/or can be deleted	51,980	61,961	113,941
2117	0.50	Cook I	12/1/2022	24	N/A	Not budgeted for in the 2023-25 biennium and/or can be deleted	38,252	45,598	83,850
2313	1.00	Direct care associate I	12/1/2022	24	N/A	Not budgeted for in the 2023-25 biennium and/or can be deleted	18,010	21,468	39,478
3641	0.00	Advanced clinical specialist	12/1/2023	12	N/A	Not budgeted for in the 2023-25 biennium and/or can be deleted	44	0	44
2829	1.00	Activity assistant II	5/1/2023	19	1/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	214,739	61,548	276,287
2914	1.00	Activity assistant II	10/1/2024	2	1/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	155,512	0	155,512
2549	1.00	Treatment unit director	10/1/2024	2	1/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	321,191	0	321,191
2681	1.00	Activity assistant II	12/1/2022	24	1/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	10,260	0	10,260
2697	1.00	Health human services program administrator VI	1/1/2024	11	2/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	333,179	0	333,179
2658	1.00	Program administrator	4/1/2023	20	2/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	183,961	52,727	236,688
2544	1.00	Administrative assistant I	5/1/2023	19	2/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	107,241	49,586	156,827
31619	1.00	Administrative assistant	6/1/2023	18	2/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	107,505	59,066	166,571
31988	1.00	Recovery administrator	6/1/2024	6	2/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	207,710	28,978	236,688
2662	1.00	Applied behavioral analyst I	6/1/2024	6	2/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	194,169	0	194,169

Agency Name and Position No.	FTE Position Count	Position Description	Date Vacated	Number of Months Vacant as of December 2024	Date Expected to Be Filled	Current Status/Agency Response	Salary and Fringe Benefit Amounts 2025-27 Biennium Base Level Funding		
							General Fund	Other Funds	Total
32003	1.00	Clinical care coordinator	7/1/2024	5	2/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	140,007	64,737	204,744
2848	1.00	Certified medical coder	7/1/2024	5	2/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	156,571	0	156,571
2529	1.00	State Hospital clinical coordinator	9/1/2024	3	2/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	246,335	0	246,335
29664	1.00	Free Through Recovery administrator	9/1/2024	3	2/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	206,152	0	206,152
1907	1.00	Administrative assistant I	10/1/2024	2	2/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	145,686	0	145,686
32083	1.00	Behavioral modification specialist	11/1/2024	1	2/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	140,007	64,737	204,744
32105	1.00	Environment health practitioner II	11/1/2024	1	2/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	82,122	154,566	236,688
32097	1.00	Behavioral modification specialist - Restoration	11/1/2024	1	2/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	159,133	45,610	204,743
2956	1.00	Maintenance worker II	11/1/2024	1	2/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	162,382	0	162,382
2986	1.00	Client access lead	1/1/2024	11	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	139,025	39,847	178,872
2881	1.00	Case manager	1/1/2024	11	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	13,237	0	13,237
28216	1.00	Data systems analyst	1/1/2024	11	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	82,230	183,933	266,163
2096	1.00	Cook II	2/1/2022	34	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	64,351	76,707	141,058
2147	1.00	Custodian	3/1/2023	21	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	54,594	69,312	123,906
2975	1.00	Behavioral health therapist	3/1/2023	21	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	171,406	0	171,406
2098	1.00	Cook I	3/1/2024	9	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	65,562	83,237	148,799
31857	1.00	Grants management specialist	3/1/2024	9	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	82,122	154,566	236,688
10208	1.00	Registered nurse II	4/1/2023	20	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	104,286	132,401	236,687
2218	1.00	Human service program administrator IV	4/1/2024	8	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	119,495	142,441	261,936
1649	1.00	Physician	4/1/2024	8	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	801,789	0	801,789
2304	1.00	Human relations counselor	5/1/2023	19	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	104,286	132,401	236,687
2427	1.00	Life skills manager	5/1/2023	19	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	43,317	51,635	94,952
31961	1.00	Financial counselor	5/1/2024	7	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	156,973	21,899	178,872
31924	1.00	Human resources generalist	5/1/2024	7	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	192,279	44,409	236,688
31951	1.00	Clinical care coordinator	5/1/2024	7	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	161,851	74,837	236,688
1801	1.00	Public health engagement specialist	5/1/2024	7	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	28,934	197,996	226,930
3899	1.00	Addiction counselor II	6/1/2023	18	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	112,332	0	112,332
31987	1.00	Mental health manager	6/1/2024	6	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	179,677	25,067	204,744
2759	1.00	Accounts receivable supervisor	6/1/2024	6	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	319,080	0	319,080
2192	1.00	Vocational occupational therapist	6/1/2024	6	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	108,388	129,201	237,589
2141	1.00	General trades maintenance worker II	7/1/2024	5	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	82,733	98,620	181,353
2066	1.00	Executive assistant	8/1/2021	41	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	89,670	106,888	196,558
31673	1.00	Peer support specialist	8/1/2024	4	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	143,765	0	143,765

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2036	1.00	Registered nurse III	8/1/2024	4	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	113,723	135,560	249,283
2434	1.00	Activity assistant II	9/1/2024	3	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	63,329	75,490	138,819
2738	1.00	State Hospital nursing director	9/1/2024	3	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	371,959	0	371,959
2725	1.00	Direct care associate III	10/1/2023	14	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	150,207	0	150,207
1878	1.00	Human resources associate	11/1/2023	13	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	93,078	79,073	172,151
32065	1.00	Administrative assistant	11/1/2024	1	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	137,627	19,200	156,827
32073	1.00	Certified medical coder	11/1/2024	1	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	179,677	25,067	204,744
32075	1.00	Financial counselor	11/1/2024	1	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	156,973	21,899	178,872
32076	1.00	Financial counselor	11/1/2024	1	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	156,973	21,899	178,872
32077	1.00	Insurance billing specialist	11/1/2024	1	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	156,973	21,899	178,872
32078	1.00	Procurement and contract specialist	11/1/2024	1	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	237,334	33,111	270,445
32063	1.00	Licensed addiction counselor	11/1/2024	1	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	161,851	74,837	236,688
32064	1.00	Psychometrist	11/1/2024	1	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	140,007	64,737	204,744
32049	1.00	Communications specialist	11/1/2024	1	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	161,437	43,306	204,743
32061	1.00	Marketing specialist	11/1/2024	1	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	161,437	43,306	204,743
32055	1.00	Human resources generalist	11/1/2024	1	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	192,279	44,409	236,688
32056	1.00	Human resources generalist	11/1/2024	1	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	192,303	44,414	236,717
32057	1.00	Human resources generalist	11/1/2024	1	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	192,279	44,409	236,688
32052	1.00	Safety and security specialist	11/1/2024	1	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	192,279	44,409	236,688
32051	1.00	Total rewards manager	11/1/2024	1	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	224,378	51,822	276,200
32081	1.00	Psychometrist	11/1/2024	1	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	140,007	64,737	204,744
32082	1.00	Behavioral modification specialist	11/1/2024	1	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	140,007	64,737	204,744
32084	1.00	Behavioral health therapist	11/1/2024	1	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	188,930	87,357	276,287
32093	1.00	Behavioral health therapist	11/1/2024	1	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	188,930	87,357	276,287
1836	1.00	Accounting systems manager	11/1/2024	1	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	152,933	129,923	282,856
2257	1.00	Qualified intellectual disability professional	11/1/2024	1	3/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	98,367	117,256	215,623
2704	1.00	Financial counselor	1/1/2022	36	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	181,410	0	181,410
29525	1.00	Addiction counselor III	3/1/2023	21	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	245,689	0	245,689
29523	1.00	Reimbursement and contract manager	4/1/2023	20	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	150,207	0	150,207
3404	1.00	Mental health technician	4/1/2024	8	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	139,555	0	139,555
3943	1.00	Quality manager	6/1/2024	6	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	217,727	0	217,727
3819	1.00	Addiction counselor I	8/1/2023	16	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	39,478	0	39,478
32036	1.00	User acceptance testing analyst	10/1/2024	2	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	92,374	163,940	256,314

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32037	1.00	User acceptance testing analyst	10/1/2024	2	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	92,374	163,940	256,314
32107	1.00	Assistant director	11/1/2024	1	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	124,241	152,046	276,287
32074	1.00	Certified medical coder	11/1/2024	1	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	179,677	25,067	204,744
32066	1.00	Client access lead	11/1/2024	1	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	156,973	21,899	178,872
32067	1.00	Client access lead	11/1/2024	1	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	156,973	21,899	178,872
32068	1.00	Client access lead	11/1/2024	1	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	156,973	21,899	178,872
32069	1.00	Client access lead	11/1/2024	1	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	156,973	21,899	178,872
32070	1.00	Client access lead	11/1/2024	1	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	156,973	21,899	178,872
32071	1.00	Client access lead	11/1/2024	1	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	156,973	21,899	178,872
32072	1.00	Client access lead	11/1/2024	1	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	156,973	21,899	178,872
32059	1.00	Executive administrative assistant	11/1/2024	1	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	113,683	26,256	139,939
32058	1.00	Human resources generalist	11/1/2024	1	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	192,279	44,409	236,688
32053	1.00	Talent management specialist	11/1/2024	1	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	192,279	44,409	236,688
32101	1.00	Claims specialist	11/1/2024	1	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	75,072	103,800	178,872
32100	1.00	Home and community based services compliance analyst	11/1/2024	1	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	115,956	160,331	276,287
32102	1.00	Medicaid management information system business analyst	11/1/2024	1	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	99,337	137,351	236,688
32099	1.00	Special projects coordinator	11/1/2024	1	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	99,337	137,351	236,688
32085	1.00	Behavioral health therapist	11/1/2024	1	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	188,930	87,357	276,287
32094	1.00	Licensed addiction counselor	11/1/2024	1	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	161,851	74,837	236,688
32095	1.00	Licensed addiction counselor	11/1/2024	1	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	161,851	74,837	236,688
32096	1.00	Clinical services initiative coordinator	11/1/2024	1	4/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	161,851	74,837	236,688
3979	1.00	Vocational rehabilitation director	6/1/2024	6	5/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	103,693	241,949	345,642
2255	1.00	Applied behavioral analyst I	7/1/2024	5	5/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	89,272	106,415	195,687
2366	1.00	Enhanced case management specialist	8/1/2021	41	5/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	187,313	20,813	208,126
2333	1.00	Enhanced case management supervisor	9/1/2020	52	5/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	187,313	20,813	208,126
32080	1.00	Licensed addiction counselor	11/1/2024	1	5/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	161,851	74,837	236,688
32086	1.00	Behavioral health therapist	11/1/2024	1	5/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	188,930	87,357	276,287
2463	1.00	Human resources business partner manager	4/1/2024	8	6/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	218,413	47,750	266,163
32054	1.00	Talent management specialist	11/1/2024	1	6/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	192,279	44,409	236,688
1763	1.00	Administrative assistant I	1/1/2024	11	7/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	0	143,856	143,856
30154	1.00	Behavioral health administrator	9/1/2024	3	7/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	121,546	121,546	243,092
2541	1.00	Health human services program administrator III	11/1/2024	1	7/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	213,620	0	213,620
4345	1.00	Administrative assistant I	10/1/2024	2	9/1/2025	Phase 1 - Part of current budget, position number established, job description completed and in process of being classified then posted	93,132	0	93,132
2786	1.00	Direct care associate	3/1/2024	9	1/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	107,979	30,949	138,928

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							General Fund	Other Funds	Total
2854	1.00	Direct care associate	7/1/2023	17	1/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	107,979	30,949	138,928
2640	1.00	Custodian	10/1/2024	2	1/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	139,542	0	139,542
2930	1.00	Security officer	10/1/2024	2	1/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	152,402	0	152,402
2765	1.00	Direct care associate I	11/1/2023	13	1/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	139,148	0	139,148
2995	1.00	Custodian	11/1/2024	1	1/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	136,383	0	136,383
2391	1.00	Security officer I	11/1/2024	1	1/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	158,682	0	158,682
32113	1.00	Global process owner	12/1/2024	0	1/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	156,190	140,155	296,345
2891	1.00	Client access supervisor	1/1/2024	11	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	183,961	52,727	236,688
2761	1.00	Registered nurse II	3/1/2024	9	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	183,961	52,727	236,688
31888	1.00	Behavioral health therapist - Functional family therapy	4/1/2024	8	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	263,550	0	263,550
2770	0.50	Registered nurse II	5/1/2024	7	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	183,961	52,727	236,688
3175	1.00	Administrative assistant I	5/1/2024	7	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	145,954	0	145,954
4171	1.00	Behavioral modification specialist - Adult	6/1/2024	6	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	155,986	0	155,986
2814	1.00	Licensed practical nurse II	6/1/2024	6	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	188,886	0	188,886
2657	1.00	Regional director	7/1/2022	29	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	220,613	102,007	322,620
2928	1.00	Security officer	8/1/2024	4	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	158,914	0	158,914
2080	0.80	Occupational therapist	9/1/2023	15	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	99,453	118,550	218,003
2775	0.60	Registered nurse II	9/1/2024	3	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	183,961	52,727	236,688
3829	1.00	Behavioral modification specialist - Adult	10/1/2024	2	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	186,232	0	186,232
2828	1.00	Direct care associate III	10/1/2024	2	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	139,148	0	139,148
25463	1.00	Residential direct care associate	10/1/2024	2	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	141,586	0	141,586
2831	1.00	Direct care associate I	11/1/2023	13	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	139,148	0	139,148
32087	1.00	Behavioral health therapist	11/1/2024	1	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	188,930	87,357	276,287
3565	1.00	Administrative assistant	11/1/2024	1	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	34,690	127,414	162,104
4146	1.00	Behavioral modification specialist - Youth	11/1/2024	1	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	185,326	0	185,326
3922	1.00	Behavioral modification specialist	11/1/2024	1	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	146,727	0	146,727
4259	1.00	Registered nurse	11/1/2024	1	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	208,111	0	208,111
2771	1.00	Registered nurse II	11/1/2024	1	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	247,326	0	247,326
24589	1.00	Residential direct care associate	11/1/2024	1	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	156,909	0	156,909
2741	1.00	Social worker II	11/1/2024	1	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	89,577	106,777	196,354
2816	1.00	Direct care associate III	12/1/2021	37	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	12,047	0	12,047
2935	1.00	Direct care associate III	12/1/2021	37	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	145,996	0	145,996
32116	1.00	Inclusion administrator	12/1/2024	0	2/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	0	212,888	212,888
2047	1.00	Direct care associate III	1/1/2024	11	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	69,100	87,728	156,828
3677	1.00	Behavioral health therapist - Adult	1/1/2024	11	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	245,081	0	245,081
2900	0.62	Direct care associate III	2/1/2024	10	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	121,891	34,936	156,827
3310	1.00	Developmental disabilities counselor II	3/1/2022	34	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	211,884	0	211,884
2484	1.00	Direct support professional	3/1/2024	9	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	83,884	99,992	183,876
3740	1.00	Behavioral health therapist - Adult lead	4/1/2024	8	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	39,478	0	39,478
31884	1.00	Behavioral health therapist - Functional family therapy	4/1/2024	8	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	263,537	0	263,537
31885	1.00	Behavioral health therapist - Functional family therapy	4/1/2024	8	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	263,537	0	263,537
31898	1.00	Behavioral health therapist - Functional family therapy	4/1/2024	8	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	263,537	0	263,537
31890	1.00	Behavioral health therapist - Functional family therapy	4/1/2024	8	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	263,550	0	263,550
31891	1.00	Behavioral health therapist - Functional family therapy	4/1/2024	8	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	263,550	0	263,550
24593	1.00	Direct care associate III	5/1/2023	19	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	12,567	0	12,567
31948	1.00	Clinical care coordinator	5/1/2024	7	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	161,851	74,837	236,688
31956	1.00	Clinical care coordinator	5/1/2024	7	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	161,851	74,837	236,688
31957	1.00	Clinical care coordinator	5/1/2024	7	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	161,851	74,837	236,688
31965	1.00	Peer support specialist - Behavioral health	5/1/2024	7	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	107,241	49,586	156,827
31935	1.00	Behavioral health therapist - Crisis	5/1/2024	7	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	292,281	0	292,281
2960	1.00	Occupational therapist	6/1/2022	30	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	161,851	74,837	236,688
2925	1.00	Unit program coordinator	6/1/2022	30	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	19,749	0	19,749
2907	1.00	Licensed addiction counselor	6/1/2024	6	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	187,787	0	187,787
3226	1.00	Audit supervisor	6/1/2024	6	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	83,793	83,793	167,586
2979	1.00	Registered nurse II	6/1/2024	6	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	251,238	0	251,238
2223	1.00	Direct care associate III	7/1/2023	17	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	18,010	21,468	39,478
2208	1.00	Direct care associate III	7/1/2023	17	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	69,508	82,855	152,363
3983	1.00	Licensed baccalaureate social worker - Adult	7/1/2024	5	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	211,246	0	211,246
30231	1.00	Licensed baccalaureate social worker - Crisis	7/1/2024	5	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	254,047	0	254,047
2195	1.00	Direct care associate III	8/1/2023	16	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	18,010	21,468	39,478
2206	1.00	Direct support professional	8/1/2024	4	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	69,100	87,728	156,828

Agency Name and Position No.	FTE Position Count	Position Description	Date Vacated	Number of Months Vacant as of December 2024	Date Expected to Be Filled	Current Status/Agency Response	Salary and Fringe Benefit Amounts 2025-27 Biennium Base Level Funding		
							General Fund	Other Funds	Total
2401	1.00	Life skills manager	8/1/2024	4	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	78,812	100,060	178,872
2476	1.00	Administrative assistant I	8/1/2024	4	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	64,113	76,424	140,537
3861	1.00	Behavioral health therapist - Crisis	8/1/2024	4	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	190,033	0	190,033
2723	1.00	Client accounts supervisor	8/1/2024	4	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	179,475	0	179,475
2435	1.00	Direct support professional	8/1/2024	4	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	66,198	78,909	145,107
4109	1.00	Case manager II	8/1/2024	4	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	196,794	0	196,794
3509	1.00	Regional administrator	8/1/2024	4	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	56,055	205,883	261,938
2281	1.00	Direct support professional	9/1/2024	3	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	69,100	87,728	156,828
3652	1.00	Behavioral modification specialist - Youth	9/1/2024	3	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	184,649	0	184,649
2910	1.00	Direct care associate III	9/1/2024	3	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	156,571	0	156,571
2284	1.00	Direct support professional	9/1/2024	3	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	63,483	75,673	139,156
2429	1.00	Direct support professional	9/1/2024	3	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	71,427	85,143	156,570
2298	1.00	Direct support professional	9/1/2024	3	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	69,654	83,028	152,682
2295	1.00	Direct support professional	9/1/2024	3	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	43,317	51,635	94,952
2776	1.00	Registered nurse II	9/1/2024	3	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	226,757	0	226,757
4428	1.00	Residential dual licensed therapist	9/1/2024	3	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	243,778	0	243,778
2426	1.00	Direct care associate III	10/1/2022	26	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	18,010	21,468	39,478
26317	1.00	Licensed addiction counselor	10/1/2023	14	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	12,286	0	12,286
2028	1.00	Direct support professional	10/1/2024	2	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	69,100	87,728	156,828
3545	1.00	Administrative assistant I	10/1/2024	2	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	36,596	134,413	171,009
4309	1.00	Behavioral health therapist - Crisis	10/1/2024	2	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	237,325	0	237,325
2297	1.00	Direct support professional	10/1/2024	2	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	63,483	75,673	139,156
29408	1.00	Direct support professional	10/1/2024	2	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	43,317	51,635	94,952
2015	1.00	Direct support professional	10/1/2024	2	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	68,521	81,678	150,199
2460	1.00	Direct support professional	10/1/2024	2	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	66,198	78,909	145,107
2315	1.00	Direct support professional	10/1/2024	2	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	77,782	92,717	170,499
24983	1.00	Licensed addiction counselor - Adult	10/1/2024	2	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	223,941	0	223,941
2496	1.00	Direct support professional	11/1/2024	1	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	69,100	87,728	156,828
32079	1.00	Licensed addiction counselor	11/1/2024	1	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	161,851	74,837	236,688
32088	1.00	Behavioral health therapist	11/1/2024	1	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	188,930	87,357	276,287
32089	1.00	Behavioral health therapist	11/1/2024	1	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	188,930	87,357	276,287
32090	1.00	Case manager	11/1/2024	1	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	140,007	64,737	204,744
32091	1.00	Case manager	11/1/2024	1	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	140,007	64,737	204,744
32092	1.00	Case manager	11/1/2024	1	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	140,007	64,737	204,744
2982	1.00	Direct care associate III	11/1/2024	1	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	150,207	0	150,207
29518	1.00	Direct care associate III	11/1/2024	1	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	106,207	0	106,207
3317	1.00	Direct care associate III	11/1/2024	1	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	161,017	0	161,017
2489	1.00	Direct support professional	11/1/2024	1	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	71,427	85,143	156,570
3512	1.00	Rehab tech	11/1/2024	1	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	35,754	131,321	167,075
3921	1.00	Residential administrator	11/1/2024	1	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	241,756	0	241,756
3994	1.00	Vocational rehab counselor	11/1/2024	1	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	44,832	164,662	209,494
2329	1.00	Direct care associate III	12/1/2023	12	3/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	69,100	87,728	156,828
30225	1.00	Advanced clinical specialist	4/1/2023	20	4/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	237,959	0	237,959
31882	1.00	Behavioral health therapist - Functional family therapy	4/1/2024	8	4/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	260,261	0	260,261
4308	1.00	Clinical director	4/1/2024	8	4/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	347,603	0	347,603
31954	1.00	Clinical care coordinator	5/1/2024	7	4/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	161,851	74,837	236,688
3719	1.00	Behavioral health therapist - Youth lead	5/1/2024	7	4/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	239,829	0	239,829
2998	1.00	Licensed forensic psychologist	5/1/2024	7	4/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	333,179	0	333,179
2961	1.00	Behavioral health therapist	6/1/2024	6	4/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	201,074	0	201,074
4350	1.00	Advanced clinical specialist	11/1/2023	13	4/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	39,478	0	39,478
4355	1.00	Psychiatrist	10/1/2024	2	7/1/2025	Phase 2 - Position posted; actively recruiting and has not yet closed	713,717	0	713,717
3557	1.00	Office assistant III	10/1/2024	2	12/1/2024	Phase 2 - Position posted; actively recruiting and has not yet closed	34,690	127,414	162,104
2102	1.00	Food service assistant	4/1/2023	20	1/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	26,934	32,105	59,039
2103	1.00	Cook I	4/1/2024	8	1/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	65,562	83,237	148,799
2055	1.00	Licensed practical nurse II	7/1/2023	17	1/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	82,481	98,320	180,801
32106	1.00	Supplemental nutrition assistance program administrator	11/1/2024	1	1/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	85,301	151,387	236,688
4385	1.00	Advanced clinical specialist	6/1/2023	18	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	39,478	0	39,478
2685	1.00	Regional director	1/1/2022	36	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	220,613	102,007	322,620
2815	1.00	Direct care associate III	1/1/2024	11	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	13,321	0	13,321

Agency Name and Position No.	FTE Position Count	Position Description	Date Vacated	Number of Months Vacant as of December 2024	Date Expected to Be Filled	Current Status/Agency Response	Salary and Fringe Benefit Amounts 2025-27 Biennium Base Level Funding		
							General Fund	Other Funds	Total
2890	1.00	Direct care associate III	2/1/2024	10	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	107,241	49,586	156,827
29519	1.00	Direct care associate III	2/1/2024	10	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	150,207	0	150,207
2821	1.00	Case manager	3/1/2024	9	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	140,007	64,737	204,744
2988	1.00	Case manager	4/1/2024	8	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	140,007	64,737	204,744
31883	1.00	Behavioral health therapist - Functional family therapy	4/1/2024	8	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	263,537	0	263,537
31959	1.00	Clinical care coordinator	5/1/2024	7	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	161,851	74,837	236,688
31960	1.00	Clinical care coordinator	5/1/2024	7	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	161,851	74,837	236,688
3482	1.00	Behavioral health counselor - Crisis	5/1/2024	7	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	224,246	0	224,246
4018	1.00	Behavioral health therapist - Adult	5/1/2024	7	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	245,081	0	245,081
31939	1.00	Behavioral health therapist - Crisis	5/1/2024	7	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	288,903	0	288,903
3764	1.00	Case manager - Youth	7/1/2024	5	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	185,361	0	185,361
3972	1.00	Behavioral modification specialist - Crisis	8/1/2024	4	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	227,003	0	227,003
3320	1.00	Behavioral health counselor - Adult	8/1/2024	4	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	209,417	0	209,417
3736	1.00	Peer support specialist	8/1/2024	4	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	133,993	0	133,993
32030	1.00	Harm reduction epidemiologist	9/1/2024	3	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	82,122	154,566	236,688
4230	1.00	Administrative officer II	9/1/2024	3	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	182,346	0	182,346
3789	1.00	Case manager - Adult	9/1/2024	3	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	185,296	0	185,296
3898	1.00	Case manager II	9/1/2024	3	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	190,758	0	190,758
3955	1.00	Advanced clinical specialist	10/1/2022	26	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	275,666	0	275,666
3617	1.00	Administrative assistant I	10/1/2024	2	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	136,130	0	136,130
32060	1.00	Communications specialist	11/1/2024	1	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	161,437	43,306	204,743
32103	1.00	Compliance officer	11/1/2024	1	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	124,747	111,940	236,687
3166	1.00	Behavioral modification specialist - Adult	11/1/2024	1	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	177,118	0	177,118
3665	1.00	Behavioral health counselor - Adult	11/1/2024	1	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	245,081	0	245,081
4289	1.00	Behavioral health therapist	11/1/2024	1	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	246,329	0	246,329
3616	1.00	Behavioral health therapist - Crisis	11/1/2024	1	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	267,655	0	267,655
3210	1.00	Community prevention administrator	11/1/2024	1	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	0	204,353	204,353
4020	1.00	Licensed baccalaureate social worker - Adult	11/1/2024	1	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	187,915	0	187,915
2926	1.00	Logistics manager	11/1/2024	1	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	126,115	107,140	233,255
4214	0.90	Office assistant III	11/1/2024	1	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	142,929	0	142,929
2896	1.00	Case manager	12/1/2023	12	2/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	159,133	45,610	204,743
31955	1.00	Clinical care coordinator	5/1/2024	7	3/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	161,851	74,837	236,688
2797	1.00	Residential direct care associate	7/1/2023	17	3/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	150,207	0	150,207

Agency Name and Position No.	FTE Position Count	Position Description	Date Vacated	Number of Months Vacant as of December 2024	Date Expected to Be Filled	Current Status/Agency Response	Salary and Fringe Benefit Amounts 2025-27 Biennium Base Level Funding		
							General Fund	Other Funds	Total
32048	1.00	Family navigator	11/1/2024	1	3/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	179,677	25,067	204,744
4110	1.00	Case manager	11/1/2024	1	3/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	204,339	0	204,339
31678	1.00	Peer support specialist	11/1/2024	1	3/1/2025	Phase 3 - Position posting closed; applications being reviewed and interviews scheduled	131,000	0	131,000
31886	1.00	Behavioral health therapist - Functional family therapy	4/1/2024	8	1/1/2025	Phase 4 - Position has been offered and offer is pending	263,550	0	263,550
31937	1.00	Behavioral health therapist - Crisis	5/1/2024	7	1/1/2025	Phase 4 - Position has been offered and offer is pending	292,265	0	292,265
24586	1.00	Residential direct care associate	7/1/2023	17	1/1/2025	Phase 4 - Position has been offered and offer is pending	12,808	0	12,808
2753	1.00	Administrative assistant II	7/1/2024	5	1/1/2025	Phase 4 - Position has been offered and offer is pending	172,022	0	172,022
2445	1.00	Qualified intellectual disability professional	8/1/2024	4	1/1/2025	Phase 4 - Position has been offered and offer is pending	110,758	132,026	242,784
32042	1.00	Learning and development specialist	10/1/2024	2	1/1/2025	Phase 4 - Position has been offered and offer is pending	75,686	134,324	210,010
1990	1.00	Administrative assistant II	10/1/2024	2	1/1/2025	Phase 4 - Position has been offered and offer is pending	75,902	90,476	166,378
2769	1.00	Nurse practitioner	10/1/2024	2	1/1/2025	Phase 4 - Position has been offered and offer is pending	357,573	0	357,573
2421	1.00	Qualified intellectual disability professional	11/1/2024	1	1/1/2025	Phase 4 - Position has been offered and offer is pending	98,367	117,256	215,623
26315	1.00	Residential direct care associate	12/1/2023	12	1/1/2025	Phase 4 - Position has been offered and offer is pending	12,879	0	12,879
31947	1.00	Clinical care coordinator	5/1/2024	7	2/1/2025	Phase 4 - Position has been offered and offer is pending	161,851	74,837	236,688
31934	1.00	Behavioral health therapist - Crisis	5/1/2024	7	2/1/2025	Phase 4 - Position has been offered and offer is pending	292,236	0	292,236
3302	1.00	Advanced clinical specialist	6/1/2023	18	2/1/2025	Phase 4 - Position has been offered and offer is pending	245,081	0	245,081
2838	1.00	Residential direct care associate	8/1/2024	4	2/1/2025	Phase 4 - Position has been offered and offer is pending	142,956	0	142,956
4049	1.00	1915i navigator	9/1/2024	3	2/1/2025	Phase 4 - Position has been offered and offer is pending	96,293	96,293	192,586
3730	1.00	Registered nurse	11/1/2024	1	2/1/2025	Phase 4 - Position has been offered and offer is pending	213,514	0	213,514
29659	1.00	Free through recovery administrator lead	3/1/2024	9	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	247,039	0	247,039
3154	1.00	Behavioral health counselor - Crisis lead	4/1/2024	8	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	251,117	0	251,117
31892	1.00	Behavioral health therapist - Functional family therapy	4/1/2024	8	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	263,537	0	263,537
31952	1.00	Community behavioral health liaison	5/1/2024	7	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	161,851	74,837	236,688
31962	1.00	Certified medical coder	5/1/2024	7	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	140,007	64,737	204,744
31946	1.00	Clinical care coordinator	5/1/2024	7	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	161,851	74,837	236,688
31963	1.00	Clinical trainer	5/1/2024	7	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	140,007	64,737	204,744
31964	1.00	Clinical trainer	5/1/2024	7	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	140,007	64,737	204,744
2920	1.00	Direct care associate	6/1/2024	6	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	156,558	0	156,558
2139	1.00	Direct care associate III	7/1/2024	5	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	152,373	0	152,373
4135	1.00	Case manager - Adult	8/1/2024	4	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	185,357	0	185,357
3782	1.00	Case manager - Adult	8/1/2024	4	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	185,296	0	185,296
31667	1.00	Peer support specialist	8/1/2024	4	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	141,103	0	141,103
2858	1.00	Residential direct care associate	9/1/2022	27	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	11,857	0	11,857
3585	1.00	Claims supervisor	9/1/2024	3	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	49,592	134,629	184,221
31836	1.00	Program manager	9/1/2024	3	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	194,783	1,968	196,751
30954	1.00	Tribal health liaison	9/1/2024	3	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	26,817	183,514	210,331
32039	1.00	Temporary assistance for needy families compliance officer	10/1/2024	2	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	81,391	144,448	225,839
32041	1.00	Learning and development specialist	10/1/2024	2	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	74,649	132,483	207,132
32040	1.00	Low income home energy assistance program compliance officer	10/1/2024	2	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	76,724	136,165	212,889
30155	1.00	1915i administrator	10/1/2024	2	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	124,853	124,853	249,706
3848	1.00	Claims and client accounts manager	10/1/2024	2	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	224,086	0	224,086
2936	1.00	Direct care associate I	11/1/2023	13	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	107,979	30,949	138,928
2811	1.00	Registered nurse II	11/1/2023	13	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	219,772	0	219,772
31377	1.00	Administrative assistant I	11/1/2024	1	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	148,689	0	148,689
4197	1.00	Behavioral health therapist - Adult	11/1/2024	1	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	245,081	0	245,081
3334	1.00	Case manager	11/1/2024	1	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	196,794	0	196,794
31687	1.00	Certified nursing assistant	11/1/2024	1	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	133,993	0	133,993
4220	1.00	Dual licensed therapist - Adult lead	11/1/2024	1	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	263,333	0	263,333
3388	1.00	Office assistant	11/1/2024	1	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	81,902	69,579	151,481
3664	1.00	Registered nurse	11/1/2024	1	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	213,920	0	213,920
3542	1.00	Senior vocational rehabilitation counselor	11/1/2024	1	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	48,152	176,857	225,009
10276	1.00	Maintenance mechanic	12/1/2024	0	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	194,991	0	194,991
30358	1.00	Social services - Long term care eligibility team lead	12/1/2024	0	1/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	0	217,588	217,588
31887	1.00	Behavioral health therapist - Functional family therapy	4/1/2024	8	2/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	263,550	0	263,550
2805	1.00	Licensed addiction counselor	5/1/2024	7	2/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	161,851	74,837	236,688
1255	1.00	Early childhood family and school engagement administrator	8/1/2024	4	2/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	125,956	125,956	251,912
3969	1.00	Physician	9/1/2022	27	3/1/2025	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	778,621	0	778,621

Agency Name and Position No.	FTE Position Count	Position Description	Date Vacated	Number of Months Vacant as of December 2024	Date Expected to Be Filled	Current Status/Agency Response	Salary and Fringe Benefit Amounts 2025-27 Biennium Base Level Funding		
							General Fund	Other Funds	Total
2836	1.00	Direct care associate I	3/1/2023	21	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	107,979	30,949	138,928
31871	1.00	Community behavioral health liaison	3/1/2024	9	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	147,811	0	147,811
30215	1.00	Behavioral health therapist	4/1/2023	20	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	245,081	0	245,081
31917	1.00	Procurement officer	4/1/2024	8	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	127,590	108,393	235,983
31953	1.00	Clinical care coordinator	5/1/2024	7	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	161,851	74,837	236,688
31949	1.00	Clinical care coordinator	5/1/2024	7	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	161,851	74,837	236,688
31969	1.00	Attorney	5/1/2024	7	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	197,065	117,384	314,449
31938	1.00	Behavioral health therapist - Crisis	5/1/2024	7	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	251,117	0	251,117
31972	1.00	Data analyst	5/1/2024	7	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	131,670	111,859	243,529
3365	1.00	Licensed addiction counselor - Adult	5/1/2024	7	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	211,129	0	211,129
4218	1.00	Continuous quality improvement specialist	6/1/2023	18	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	296,385	0	296,385
31984	1.00	Statewide continuous manager	6/1/2024	6	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	242,461	33,826	276,287
31982	1.00	Incident review specialist	6/1/2024	6	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	124,865	133,925	258,790
31718	0.50	Background check specialist	6/1/2024	6	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	71,879	39,493	111,372
1772	1.00	Health human services program administrator II	6/1/2024	6	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	40,766	163,065	203,831
2972	1.00	Residential director	7/1/2022	29	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	188,930	87,357	276,287
32001	1.00	Case manager - Adult	7/1/2024	5	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	140,007	64,737	204,744
25822	1.00	Attorney	7/1/2024	5	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	90,816	176,291	267,107
32023	1.00	Child waiver rural case manager	8/1/2024	4	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	80,893	111,850	192,743
25826	1.00	Administrative assistant	8/1/2024	4	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	46,486	90,237	136,723
3672	1.00	Behavioral health therapist - Adult	8/1/2024	4	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	245,081	0	245,081
3333	1.00	Behavioral health therapist - Adult lead	8/1/2024	4	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	258,209	0	258,209
32026	1.00	Credentialing specialist	9/1/2024	3	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	179,677	25,067	204,744
32024	1.00	Fiscal manager	9/1/2024	3	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	124,747	111,940	236,687
32032	1.00	Refugee career navigator	9/1/2024	3	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	101,148	103,596	204,744
30232	1.00	Behavioral health therapist - Crisis	9/1/2024	3	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	290,192	0	290,192
31693	1.00	Pharmacy technician	9/1/2024	3	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	151,526	0	151,526
2238	1.00	Residential scheduler	9/1/2024	3	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	90,927	108,387	199,314
4128	1.00	Human relations counselor	10/1/2023	14	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	208,866	0	208,866
32044	1.00	Developmental disabilities program manager II	10/1/2024	2	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	98,788	105,956	204,744
32045	1.00	Developmental disabilities program manager II	10/1/2024	2	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	98,788	105,956	204,744
32038	1.00	Compliance officer	10/1/2024	2	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	83,465	148,129	231,594
4300	1.00	Administrative assistant	10/1/2024	2	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	143,977	0	143,977
4338	1.00	Customer support specialist	10/1/2024	2	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	56,864	100,654	157,518
4409	1.00	Peer support specialist	10/1/2024	2	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	219,338	0	219,338
31873	1.00	Residential direct care associate	10/1/2024	2	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	144,190	0	144,190
2687	1.00	Activity therapist II	11/1/2023	13	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	159,133	45,610	204,743
2798	1.00	Direct care associate	11/1/2023	13	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	139,148	0	139,148
32050	1.00	Communications specialist	11/1/2024	1	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	161,437	43,306	204,743
31941	1.00	Accounting budget specialist III	11/1/2024	1	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	115,666	98,263	213,929
2877	1.00	Office assistant III	11/1/2024	1	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	144,310	0	144,310
3493	1.00	Vocational rehabilitation coordinator	11/1/2024	1	12/1/2024	Phase 5 - Position is filled and new team member hasn't started by 12-1-2024	43,835	161,003	204,838
	374.63						$56,800,022	$18,851,678	$75,651,700
360 - Protection and Advocacy Project									
4452	1.00	Advocate	11/30/2024	0	12/31/2024	Position is advertised and applicants are being interviewed	$87,404	$131,114	$218,518
4456	1.00	Advocate	11/30/2024	0	12/31/2024	Position is advertised and applicants are being interviewed	75,700	113,544	189,244
30070	1.00	Olmstead coordinator	11/22/2024	0	12/31/2024	Position is advertised and applicants are being interviewed	161,110	53,702	214,812
	3.00						$324,214	$298,360	$622,574
380 - Job Service North Dakota									
4709	1.00	Executive assistant	03/01/22	33	N/A	Under assessment based on federal funding and program requirements	$0	$39,478	$39,478
4744	1.00	Senior accountant	11/13/24	1	01/06/25	Candidate hired to start	0	224,328	224,328
4755	1.00	Job service area director	05/01/19	68	N/A	Under assessment based on federal funding and program requirements	0	273,514	273,514
4777	1.00	Quality assurance investigator II	08/03/15	113	N/A	Under assessment based on federal funding and program requirements	0	176,040	176,040
	4.00						$0	$713,360	$713,360
REGULATORY									
401 - Insurance Department									
						Open, plan to fill after session			
4902	1.00	Attorney	09/06/24	3	05/01/25		$0	$290,250	$290,250
4903	1.00	Property and casualty actuary	11/02/24	1	N/A	Retired, working in a temp capacity for the department	0	390,654	390,654
31493	1.00	Fire marshal deputy - Williston	07/01/23	17	05/01/25	No longer advertised	0	205,250	205,250
	3.00						$0	$886,154	$886,154
405 - Industrial Commission									
31661	1.00	Administrative assistant	8/1/2023	16	3/1/2025	Unfunded position, would use salary savings to fund if filled	$0	$0	$0

Agency Name and Position No.	FTE Position Count	Position Description	Date Vacated	Number of Months Vacant as of December 2024	Date Expected to Be Filled	Current Status/Agency Response	Salary and Fringe Benefit Amounts 2025-27 Biennium Base Level Funding		
							General Fund	Other Funds	Total
27608	1.00	Deputy executive director	11/15/2024	1	12/12/2024	Filled but with different salary level	0	382,557	382,557
	2.00						$0	$382,557	$382,557
406 - Department of Labor and Human Rights									
4983	1.00	Compliance investigator	07/01/24	5	N/A	Position is unfunded	$0	$0	$0
	1.00						$0	$0	$0
408 - Public Service Commission									
		None					$0	$0	$0
	0.00						$0	$0	$0
412 - Aeronautics Commission									
29590	1.00	Administrative support	12/1/2015	108	N/A	FTE position approved by the Legislative Assembly starting in the 2015-17 biennium to accommodate for future growth in the agency. The position has not been classified or advertised to fill as of 12/31/2024.	$0	$237,878	$237,878
	1.00						$0	$237,878	$237,878
413 - Department of Financial Institutions									
5053	1.00	Nondepository examiner	11/7/2024	1	3/3/2025	Will post the position in January 2025	$0	$189,449	$189,449
5064	1.00	Deputy of nondepositories	5/3/2024	7	2/3/2025	Position hired, will start in February 2025	0	402,502	402,502
	2.00						$0	$591,951	$591,951
414 - Securities Department									
5070	1.00	Investor education coordinator	10/1/2021	38	1/25/2025	Position currently posted	$0	$213,882	$213,882
5072	1.00	Administrative officer	7/1/2022	29	2/25/2025	Position will be posted in January 2025	0	199,373	199,373
5069	1.00	Examiner II	11/5/2024	1	N/A	This position will be filled based on an updated organization structure in the near future	0	240,023	240,023
5071	1.00	Attorney III	11/16/2024	1	4/1/2025	This position will be reclassified and filled based on updated organization structure in the near future	0	323,650	323,650
	4.00						$0	$976,928	$976,928
471 - Bank of North Dakota									
10513	1.00	Chief business development officer	7/7/2021	41	12/27/2024	Position filled	$0	$662,509	$662,509
10394	1.00	Business banker III	8/1/2024	4	4/1/2025	Attempted recruitment but no qualified candidates	0	367,867	367,867
10361	1.00	Student loan representative III	11/14/2024	1	3/1/2025	Pending review and refill	0	193,312	193,312
31907	1.00	Loan quality control specialist	7/1/2023	17	6/1/2025	New position to be filled as needed	0	214,539	214,539
31912	1.00	Business banker I	7/1/2023	17	3/1/2025	New position to be filled as needed	0	279,100	279,100
31913	1.00	Business banker I	7/1/2023	17	6/1/2025	New position to be filled as needed	0	279,100	279,100
31914	1.00	Business banker I	7/1/2023	17	6/1/2025	New position to be filled as needed	0	279,100	279,100
32008	1.00	Collateral valuation analyst IV	7/1/2023	17	2/1/2025	New position to be filled as needed	0	314,148	314,148
32009	1.00	Credit underwriter III	7/1/2023	17	6/1/2025	New position to be filled as needed	0	241,429	241,429
32010	1.00	Business banking associate I	7/1/2023	17	6/1/2025	New position to be filled as needed	0	168,889	168,889
32012	1.00	Loan servicing associate III	7/1/2023	17	6/1/2025	New position to be filled as needed	0	187,651	187,651
32013	1.00	Staff accountant III	7/1/2023	17	6/1/2025	New position to be filled as needed	0	244,598	244,598
	12.00						$0	$3,432,242	$3,432,242
473 - Housing Finance Agency									
30036	1.00	Loan specialist	12/1/2024	0	12/17/2024	Hired December 2024	$0	$170,287	$170,287
30051	1.00	Communications specialist	9/30/2024	2	12/16/2024	Hired December 2024	0	214,318	214,318
30027	1.00	Information technology manager	6/30/2024	5	12/18/2024	Hired December 2024	0	282,801	282,801
30055	1.00	Lead bond accountant	3/1/2024	9	5/1/2025	Advertised but there were no eligible applicants. We will repost in March 2025.	0	271,919	271,919
31989	1.00	Compliance specialist	7/1/2024	5	1/13/2025	Newly authorized position that will start in January 2025	0	242,901	242,901
	5.00						$0	$1,182,226	$1,182,226
474 - Department of Mineral Resources									
4921	1.00	Administrative services II	4/1/2024	8	7/1/2025	Requesting reclassification	$156,329	$0	$156,329
4922	1.00	Information services IV	9/30/2024	2	N/A	Requesting reclassification	312,099	0	312,099
4929	1.00	Administrative services II	11/30/2024	0	N/A	Recruiting, closes 01/12/2025	139,817	0	139,817
28976	1.00	Other professional services	7/1/2023	17	N/A	Recruiting, closes 12/31/2024	218,545	0	218,545
29457	1.00	Other compliance, inspection, and investigation	6/3/2024	6	N/A	Recruiting, closes 12/31/2024	166,667	0	166,667
29468	1.00	Other compliance, inspection, and investigation	7/1/2023	17	N/A	Recruiting, closes 12/31/2024	160,962	0	160,962
31513	1.00	Other compliance, inspection, and investigation	7/2/2023	17	N/A	Under review due to slower than anticipated activity	228,301	0	228,301
	7.00						$1,382,720	$0	$1,382,720
475 - Mill and Elevator Association									
2689	1.00	Mechanic	7/1/2023	17	12/19/2024	Position filled	$0	$204,902	$204,902
2676	1.00	Miller - 4th shift	7/1/2023	17	N/A	Waiting until a 4th shift is needed	0	195,295	195,295

Agency Name and Position No.	FTE Position Count	Position Description	Date Vacated	Number of Months Vacant as of December 2024	Date Expected to Be Filled	Current Status/Agency Response	Salary and Fringe Benefit Amounts 2025-27 Biennium Base Level Funding		
							General Fund	Other Funds	Total
2677	1.00	Miller - 4th shift	7/1/2023	17	N/A	Waiting until a 4th shift is needed	0	195,295	195,295
2678	1.00	Miller - 4th shift	7/1/2023	17	N/A	Waiting until a 4th shift is needed	0	195,295	195,295
2679	1.00	Assistant miller - 4th shift	7/1/2023	17	N/A	Waiting until a 4th shift is needed	0	192,378	192,378
2680	1.00	Grain cleaner - 4th shift	7/1/2023	17	N/A	Waiting until a 4th shift is needed	0	185,084	185,084
2672	1.00	Utility worker	7/1/2023	17	12/16/2024	Position filled	0	151,933	151,933
2673	1.00	Utility worker	7/1/2023	17	12/16/2024	Position filled	0	151,933	151,933
2674	1.00	Utility worker	7/1/2023	17	12/16/2024	Position filled	0	151,933	151,933
2675	1.00	Utility worker	7/1/2023	17	12/19/2024	Position filled	0	151,933	151,933
	10.00						$0	$1,775,981	$1,775,981
485 - Workforce Safety and Insurance									
5128	1.00	Nurse case manager	1/5/2024	11	N/A	On hold	$0	$188,382	$188,382
5200	1.00	Underwriter	12/1/2023	12	N/A	On hold	0	170,422	170,422
5315	1.00	Mail specialist	7/17/2023	16	N/A	On hold	0	114,320	114,320
5163	1.00	Paralegal	10/13/2023	13	N/A	On hold	0	164,200	164,200
5147	1.00	Paralegal	2/29/2024	9	N/A	On hold	0	164,200	164,200
5316	1.00	Document processing supervisor	5/17/2024	6	N/A	On hold	0	169,472	169,472
5216	0.62	Document processing specialist	7/18/2024	4	N/A	On hold	0	95,638	95,638
5269	1.00	Claims adjuster	4/4/2024	8	N/A	On hold	0	164,200	164,200
5231	1.00	Utilization review nurse	6/30/2024	5	N/A	On hold	0	184,020	184,020
5159	1.00	School coordinator	7/1/2024	5	N/A	On hold	0	193,620	193,620
5210	1.00	Senior medical bill auditor	7/12/2024	4	N/A	On hold	0	164,200	164,200
5213	1.00	Medical bill auditor	8/19/2024	3	N/A	On hold	0	169,168	169,168
28164	1.00	Safety consultant	8/19/2021	39	02/01/25	Recruiting	0	124,858	124,858
28162	1.00	Medical bill auditor	11/15/2024	0	12/30/24	Job filled	0	153,872	153,872
5116	1.00	Nurse case manager	6/10/2024	5	01/15/25	Recruiting	0	188,344	188,344
	14.62						$0	$2,408,916	$2,408,916
PUBLIC SAFETY									
504 - Highway Patrol									
31563	1.00	Trooper II	10/04/24	2	05/21/25	Advertising to fill position	$195,725	$31,862	$227,587
5422	1.00	Trooper II	10/04/24	2	05/21/25	Advertising to fill position	195,725	31,862	227,587
5477	1.00	Trooper II	10/21/24	1.5	05/21/25	Advertising to fill position	195,725	31,862	227,587
5488	1.00	Trooper II	10/31/24	1	05/21/25	Advertising to fill position	195,725	31,862	227,587
5509	1.00	Trooper II	11/26/24	1	05/21/25	Advertising to fill position	195,725	31,862	227,587
5539	1.00	Lieutenant	12/01/24	0	05/21/25	Advertising to fill position	306,831	49,949	356,780
85	1.00	Security officer I	09/27/24	2	12/23/24	Offer has been accepted - Starting employment 12/23/2024	129,542	31,862	161,404
	7.00						$1,414,998	$241,121	$1,656,119
530 - Department of Corrections and Rehabilitation									
1419	1.00	Juvenile case manager	11/30/2024	0	12/1/2024	Filled 12/1/2024	$209,238	$0	$209,238
5723	1.00	Juvenile institution resident specialist I	11/1/2024	1	1/2/2025	Recruitment efforts ongoing (lack of qualified applicants)	127,688	0	127,688
29706	1.00	Juvenile institution resident specialist I	11/1/2024	1	1/2/2025	Recruitment efforts ongoing (lack of qualified applicants)	175,004	0	175,004
5741	1.00	Human relations counselor	11/16/2024	1	2/3/2025	Job posting closes 12/18/2024	220,846	0	220,846
6055	1.00	Juvenile corrections specialist	11/1/2024	1	2/3/2025	Position changing to administrative assistant	198,798	0	198,798
6073	0.50	Juvenile corrections specialist	8/1/2024	4	N/A	Reviewing position	100,502	0	100,502
6077.00	1.00	Human relations counselor	8/27/2024	3	2/3/2025	Job posting closes 1/1/2025	208,772	0	208,772
29391	1.00	Parole probation officer II	10/28/2024	1	1/2/2025	Filled for 1/2/2025	210,910	0	210,910
28956	1.00	Resident treatment agent I	11/7/2024	1	1/2/2025	Recruitment efforts ongoing (lack of qualified applicants)	169,092	0	169,092
6003	1.00	Correctional officer II	10/1/2024	2	1/2/2025	Recruitment efforts ongoing (lack of qualified applicants)	170,050	0	170,050
5665	1.00	Administrative staff officer II	6/8/2024	6	N/A	Reviewing position	211,204	0	211,204
5711	1.00	Sergeant	9/1/2024	3	1/2/2025	Recruitment efforts ongoing (lack of qualified applicants)	162,764	0	162,764
10229	1.00	Correctional officer II	9/22/2023	14	1/2/2025	Recruitment efforts ongoing (lack of qualified applicants)	182,204	0	182,204
10236	1.00	Correctional officer II	10/30/2024	1	1/2/2025	Recruitment efforts ongoing (lack of qualified applicants)	124,910	0	124,910
23699	1.00	Licensed addiction counselor	2/1/2024	10	2/3/2025	Position changed to parole and probation officer; currently interviewing	227,004	0	227,004
29581	1.00	Human relations counselor	10/1/2024	2	1/2/2025	Position changing to licensed addiction counselor; will be posted for applications soon	189,790	0	189,790
30082	1.00	Sergeant	8/1/2024	4	1/2/2025	Recruitment efforts ongoing (lack of qualified applicants)	180,390	0	180,390
30103	1.00	Correctional officer II	11/26/2024	0	1/2/2025	Recruitment efforts ongoing (lack of qualified applicants)	158,320	0	158,320
5750	1.00	Correctional officer I	11/21/2024	1	1/2/2025	Recruitment efforts ongoing (lack of qualified applicants)	158,554	0	158,554
5918	1.00	Correctional officer I	11/15/2024	1	1/2/2025	Recruitment efforts ongoing (lack of qualified applicants)	158,320	0	158,320
5945	1.00	Correctional officer I	9/13/2024	3	1/2/2025	Recruitment efforts ongoing (lack of qualified applicants)	158,320	0	158,320
5983	1.00	Correctional officer II	10/12/2024	2	1/2/2025	Recruitment efforts ongoing (lack of qualified applicants)	157,224	0	157,224
6030	1.00	Correctional officer II	11/1/2024	1	1/2/2025	Recruitment efforts ongoing (lack of qualified applicants)	165,536	0	165,536
27010	1.00	Correctional officer II	11/1/2024	1	1/2/2025	Recruitment efforts ongoing (lack of qualified applicants)	165,536	0	165,536
28785	1.00	Correctional officer II	8/19/2024	4	1/2/2025	Recruitment efforts ongoing (lack of qualified applicants)	169,092	0	169,092

Agency Name and Position No.	FTE Position Count	Position Description	Date Vacated	Number of Months Vacant as of December 2024	Date Expected to Be Filled	Current Status/Agency Response	Salary and Fringe Benefit Amounts 2025-27 Biennium Base Level Funding		
							General Fund	Other Funds	Total
28954	1.00	Correctional officer II	10/31/2024	1	1/2/2025	Recruitment efforts ongoing (lack of qualified applicants)	163,854	0	163,854
5367	1.00	Grants and contracts officer	11/28/2024	0	12/1/2024	Filled 12/1/2024	220,846	0	220,846
5671	1.00	Registered nurse II	8/6/2024	4	2/3/2025	Recruitment efforts ongoing (lack of qualified applicants)	247,552	0	247,552
5674	1.00	Registered nurse III	11/28/2024	0	2/3/2025	Recruitment efforts ongoing (lack of qualified applicants)	297,256	0	297,256
5703	1.00	Project manager	10/1/2023	14	1/2/2025	Filled for 1/2/2025	175,148	0	175,148
5712	1.00	Registered nurse II	10/1/2024	2	2/3/2025	Recruitment efforts ongoing (lack of qualified applicants)	215,558	0	215,558
29043	1.00	Registered nurse II	11/25/2024	0	2/3/2025	Recruitment efforts ongoing (lack of qualified applicants)	251,432	0	251,432
30080	1.00	Business analyst I	11/1/2024	1	1/2/2025	Second interviews 12/11/2024, plan to have offer out soon	236,919	0	236,919
	32.50						$6,168,633	$0	$6,168,633
540 - Adjutant General, including National Guard and Department of Emergency Services									
5623	1.00	Public safety telecommunicator II	10/19/2024	2	N/A	Pending advertisement	$116,675	$77,784	$194,459
5630	1.00	Public safety telecommunicator II	9/1/2024	3	12/26/2024	Filled	106,333	70,889	177,222
26275	1.00	Public safety telecommunicator II	6/23/2024	6	12/26/2024	Filled	102,085	68,057	170,142
24467	1.00	Emergency program specialist II	8/1/2023	16	N/A	Vacant	198,995	0	198,995
26355	1.00	Emergency program specialist II	11/14/2024	1	01/06/25	Filled	87,805	131,707	219,512
5658	1.00	Human resources business partner	10/19/2024	2	1/1/2025	Filled	90,815	191,570	282,385
6128	1.00	Custodial supervisor II	8/3/2024	4	N/A	Pending interviews	40,009	120,027	160,036
6146	1.00	General trades maintenance worker	12/1/2024	0	N/A	Advertised	0	163,538	163,538
6166	1.00	Engineer	9/1/2024	3	N/A	Pending interviews	0	342,695	342,695
6176	1.00	Heating plant operator II	11/18/2024	1	N/A	Advertised	0	189,742	189,742
6221	1.00	National Guard security	8/11/2024	4	N/A	Vacant	0	151,291	151,291
6222	1.00	National Guard security	6/2/2024	6	N/A	Vacant	0	158,588	158,588
6232	1.00	National Guard security	1/25/2024	11	N/A	Vacant	0	151,946	151,946
24462	1.00	National Guard security	8/1/2024	4	N/A	Vacant	0	165,858	165,858
	14.00						$742,717	$1,983,692	$2,726,409
AGRICULTURE AND ECONOMIC DEVELOPMENT									
601 - Department of Commerce									
6258	1.00	Graphic design specialist	09/01/24	3	12/10/24	Position filled. Start date was December 10, 2024.	$190,840	$0	$190,840
6276	1.00	Senior venture and credit analyst	05/07/24	7	02/01/25	Position has been posted twice - Each time an offer was extended. Candidates have turned down the offer.	0	257,408	257,408
6282	1.00	Program administrator	08/31/24	3	12/09/24	Position filled. Start Date was December 9, 2024.	270,264	0	270,264
6283	1.00	UAS business development manager	05/10/24	6	12/09/24	Position filled. Start Date was December 9, 2024.	245,318	0	245,318
6296	1.00	Workforce program manager	10/03/22	26	03/01/25	Transitioning role to meet new needs; exploring options for hiring.	189,286	0	189,286
31508	1.00	Program administrator - Temporary FTE position	09/04/24	3	03/01/25	Planning to post the position in January 2025. The 2023 Legislative Assembly appropriated $120 million of one-time funding from the federal Infrastructure Investment and Jobs Act and the Inflation Reduction Act and authorized 3 one-time FTE positions for weatherization and energy assistance programs during the 2023-25 biennium. Funding for this position is not included in the 2025-27 biennium base budget.	0	0	0
31528	1.00	Global talent coordinator	12/01/24	0	02/01/25	Position posted. Application closes January 15, 2025.	222,412	0	222,412
	7.00						$1,118,120	$257,408	$1,375,528
602 - Agriculture Commissioner									
6318	1.00	Fiscal specialist	11/20/24	0	02/01/25	Currently focused on redefining or updating the duties and responsibilities of the position to best support the department	$187,580	$0	$187,580
6334	1.00	Meat inspection manager	06/15/24	5	01/01/25	Filled	170,697	157,567	328,264
6341	1.00	Administrative assistant	10/31/24	1	01/31/25	Currently conducting interviews	134,894	7,100	141,994
6347	1.00	Local foods marketing specialist	12/01/24	0	01/06/25	Filled	74,932	112,398	187,330
12626	1.00	Grants and contracts specialist	09/21/24	2	02/01/25	Currently focused on redefining or updating the duties and responsibilities of the position to best support the department	208,112	0	208,112
26168	1.00	State meat inspector	07/27/24	4	N/A	On hold as federal funding from United States Department of Agriculture is insufficient and will require the state to fund a larger percent	83,903	90,895	174,798
28307	1.00	Fertilizer program inspector	11/01/24	0	12/06/24	Filled	0	199,370	199,370
	7.00						$860,118	$567,330	$1,427,448
627 - Upper Great Plains Transportation Institute									
27499	1.00	Research specialist	01/01/24	11	N/A	Dependent on project needs	$0	$172,020	$172,020
27968	0.80	Associate professor	07/01/24	5	N/A	Dependent on project needs	0	165,332	165,332
100717	1.00	Program assistant	09/10/22	27	N/A	Dependent on project needs	0	157,136	157,136
104437	1.00	Data scientist	02/24/24	9	N/A	Dependent on project needs	0	184,034	184,034
104699	1.00	Junior software developer	11/01/23	13	N/A	Dependent on project needs	0	172,020	172,020
104971	1.00	Grant writer	07/01/24	5	N/A	Dependent on project needs	0	178,034	178,034
	5.80						$0	$1,028,576	$1,028,576
628 - Branch research stations									

Agency Name and Position No.	FTE Position Count	Position Description	Date Vacated	Number of Months Vacant as of December 2024	Date Expected to Be Filled	Current Status/Agency Response	Salary and Fringe Benefit Amounts 2025-27 Biennium Base Level Funding		
							General Fund	Other Funds	Total
20843	1.00	Agriculture research technician	4/4/2023	20	N/A	Advertising to fill position	$151,886	$0	$151,886
18744	0.75	Office coordinator	10/15/2024	2	5/1/2025	Advertising to fill position	152,488	0	152,488
102353	1.00	Agronomy research specialist	1/6/2024	11	6/1/2025	Advertising to fill position	160,004	0	160,004
102743	1.00	Associate research extension center specialist	1/17/2024	11	7/1/2025	Advertising to fill position	272,764	0	272,764
105088	1.00	Plant pathologist research specialist	1/12/2024	11	6/1/2025	Advertising to fill position	14,284	132,364	146,648
105962	1.00	Agriculture research technician	10/11/2024	1	4/1/2025	Advertising to fill position	126,832	0	126,832
26067	1.00	Livestock research technician	7/22/2023	16	5/1/2025	Advertising to fill position	150,294	0	150,294
26092	0.60	Research extension center assistant specialist	10/8/2022	26	1/2/2025	Filled	156,328	0	156,328
26273	1.00	Agronomy research technician	9/19/2023	14	6/1/2025	Advertising to fill position	158,532	0	158,532
101050	1.00	Agronomy research technician	4/1/2023	20	6/1/2025	Advertising to fill position	0	148,078	148,078
105436	1.00	Research technician	5/15/2024	6	N/A	Advertising to fill position	141,556	0	141,556
	10.35						$1,484,968	$280,442	$1,765,410
630 - North Dakota State University Extension Service									
18515	1.00	Extension agent - Eddy and Foster Counties	5/1/2024	7	6/2/2025	Filled	$51,210	$149,458	$200,668
18662	1.00	Extension agent - Cavalier County	6/21/2024	5	1/6/2025	Filled	38,871	121,687	160,558
18745	0.25	Office coordinator	10/15/2024	2	5/1/2025	Advertising to fill position	47,642	0	47,642
18850	1.00	Extension agent - Walsh County	4/29/2023	19	12/9/2024	Filled	250,244	0	250,244
18852	1.00	Extension agent, family and community wellness - Dickey County	10/1/2024	2	5/27/2025	Filled	86,594	86,594	173,188
19160	1.00	Extension agent - McHenry County	9/21/2024	2	12/2/2024	Filled	42,578	139,926	182,504
19318	1.00	Administrative coordinator	10/31/2024	1	3/1/2025	Advertising to fill position	170,100	0	170,100
19682	0.90	Assistant professor	6/1/2024	6	8/1/2025	Offer extended	196,982	196,982	393,964
19732	1.00	Program director	4/17/2024	7	12/2/2024	Filled	223,146	0	223,146
20131	1.00	Extension agent, agriculture and natural resources - Cass County	5/11/2024	6	1/22/2025	Filled	33,137	132,549	165,686
20184	0.70	Assistant professor - Beef cattle specialist	2/10/2024	9	6/1/2025	In recruitment; interviews underway	180,106	0	180,106
20457	0.50	Administrative assistant	11/28/2024	0	3/1/2025	Advertising to fill position	76,604	0	76,604
20499	1.00	Extension agent, agriculture and natural resources - Pembina County	10/2/2024	2	1/24/2025	Offer extended	38,954	155,818	194,772
20518	0.75	Research specialist	7/10/2024	4	5/1/2025	Advertising to fill position	55,282	92,412	147,694
20704	1.00	Extension agent - Grand Forks County	10/26/2024	1	3/1/2025	Advertising to fill position	93,998	93,998	187,996
21305	1.00	Extension agent - Bottineau County	11/4/2024	1	2/1/2025	In recruitment; interviews underway	82,006	96,470	178,476
21556	1.00	Extension agent - Griggs County	10/1/2024	2	2/1/2025	Offer extended	38,210	152,838	191,048
26091	0.40	Assistant research extension center specialist	10/8/2022	26	1/2/2025	Filled	93,780	0	93,780
26579	1.00	Specialist and director	11/23/2024	0	5/1/2025	Advertising to fill position	45,583	182,331	227,914
106185	1.00	4-H youth development specialist	5/15/2024	6	3/1/2025	In recruitment; interviews underway	217,055	0	217,055
28526	0.80	Extension veterinarian - Livestock stewardship	7/3/2024	5	2/1/2025	In recruitment; interviews underway	134,150	134,150	268,300
100182	1.00	Extension agent - Family nutrition program	10/5/2024	2	5/1/2025	Advertising to fill position	0	171,040	171,040
101079	0.25	Associate business manager	9/14/2024	2	2/1/2025	In recruitment; applicants under review	54,236	0	54,236
101217	1.00	Research specialist	11/1/2024	1	5/1/2025	Advertising to fill position	0	143,522	143,522
106398	1.00	Nutrition education assistant	9/16/2023	14	3/1/2025	Redirected from extension agent; currently recruiting	0	164,674	164,674
104961	1.00	Program coordinator - Conservation	11/3/2023	13	12/9/2024	Filled	0	183,168	183,168
	22.55						$2,250,468	$2,397,617	$4,648,085
638 - Northern Crops Institute									
18694	1.00	Director	2/10/2024	9	1/31/2025	Recruiting	$486,462	$0	$486,462
27198	1.00	Food technologist	9/4/2024	2	1/10/2025	Filled	0	172,636	172,636
	2.00						$486,462	$172,636	$659,098
640 - Main Research Center									
18684	0.70	Nutritional epigenetics associate professor	11/5/2022	25	Unknown	Faculty position; currently being prioritized	$169,530	$0	$169,530
18906	0.90	Assistant professor	8/6/2022	28	8/1/2025	In recruitment; interviews underway	217,574	0	217,574
19065	1.00	Research specialist	11/30/2024	0	6/1/2025	Will be advertised	0	195,014	195,014
19331	0.70	Assistant professor	9/13/2022	27	6/1/2025	In recruitment; interviews underway	250,624	0	250,624
19430	0.90	Associate professor	7/2/2022	29	Unknown	Faculty position; currently being prioritized	241,278	0	241,278
19763	0.80	Professor	7/3/2024	5	Unknown	Faculty position; currently being prioritized	176,975	85,171	262,146
19910	1.00	Postdoctoral research fellow	10/1/2024	2	12/4/2024	Hired	155,004	0	155,004
20048	1.00	Research specialist	9/20/2024	3	5/1/2025	Will be advertised	196,106	0	196,106
20106	0.80	Associate director	5/16/2024	7	8/1/2025	Will be advertised	204,076	0	204,076
20185	0.30	Assistant professor - Beef cattle specialist	2/10/2024	9	5/1/2025	In recruitment; interviews underway	77,332	0	77,332
20602	0.70	Associate business manager	9/14/2024	3	1/31/2025	In recruitment	151,552	0	151,552
20652	1.00	Grant coordinator and office manager	2/17/2024	10	Unknown	Position under review	180,226	0	180,226
20668	1.00	Research assistant professor	11/1/2023	13	3/1/2025	In recruitment	247,420	0	247,420
20674	0.50	Communication and outreach coordinator	9/12/2022	27	Unknown	Position under review	109,438	0	109,438
20893	0.58	Academic administration coordinator	6/18/2024	6	1/31/2025	In recruitment	84,624	0	84,624
20937	1.00	Microbiologist	10/26/2024	1	2/1/2025	Will be advertised	10,879	152,721	163,600

Agency Name and Position No.	FTE Position Count	Position Description	Date Vacated	Number of Months Vacant as of December 2024	Date Expected to Be Filled	Current Status/Agency Response	Salary and Fringe Benefit Amounts 2025-27 Biennium Base Level Funding		
							General Fund	Other Funds	Total
20977	0.35	Assistant professor	4/16/2023	20	1/31/2025	Filled	79,384	0	79,384
21081	0.80	Professor	9/11/2024	3	Unknown	Faculty position; currently being prioritized	171,589	114,393	285,982
21575	1.00	Research specialist	4/1/2024	9	1/31/2025	In recruitment	0	166,578	166,578
21590	1.00	Research scientist	8/16/2023	16	4/1/2025	Will be advertised	0	184,034	184,034
21832	1.00	Assistant breeder	9/28/2024	2	1/2/2025	Filled	0	154,968	154,968
24679	0.70	Assistant professor	6/20/2024	5	Unknown	Faculty position; currently being prioritized	152,950	0	152,950
24680	0.85	Professor of climatological practice	1/6/2024	11	7/31/2025	Will be advertised	285,606	0	285,606
24801	1.00	Postdoctoral research fellow	8/26/2024	3	7/1/2025	Will be advertised	0	189,802	189,802
25067	1.00	Postdoctoral research fellow	9/2/2024	3	2/1/2025	Offer Extended	0	161,914	161,914
25592	0.90	Assistant professor - Pulse crop breeding	6/16/2024	6	3/1/2025	Will be advertised	323,546	0	323,546
26624	1.00	Postdoctoral research fellow	7/6/2023	17	7/1/2025	Will be advertised	0	145,946	145,946
27421	1.00	Physiology laboratory coordinator	9/18/2021	38	5/1/2025	In recruitment; hard to fill position	151,967	50,655	202,622
27547	1.00	Postdoctoral research fellow	11/6/2024	1	8/1/2025	Will be advertised	0	120,176	120,176
28399	1.00	Postdoctoral research fellow	3/1/2024	9	2/27/2025	Filled	0	154,590	154,590
28500	1.00	Assistant manager	9/23/2024	2	3/1/2025	In recruitment	122,454	40,818	163,272
28511	1.00	Postdoctoral research fellow	12/30/2023	11	1/31/2025	In recruitment	0	159,610	159,610
28527	0.20	Extension veterinarian - Livestock stewardship	7/3/2024	5	2/1/2025	In recruitment; interviews underway	64,572	0	64,572
101265	1.00	Postdoctoral research fellow	10/16/2023	13	2/1/2025	In recruitment	0	159,610	159,610
101663	1.00	Postdoctoral research fellow	11/1/2024	1	8/1/2025	Will be advertised	0	171,686	171,686
102425	1.00	Postdoctoral research associate	1/16/2024	11	8/1/2025	Will be advertised	0	171,678	171,678
102440	1.00	Postdoctoral research fellow	7/27/2022	28	1/2/2025	Filled	0	154,746	154,746
102647	0.40	Professor	11/5/2024	1	Unknown	Faculty position; currently being prioritized	164,228	0	164,228
103592	0.25	Research specialist	7/10/2024	4	5/1/2025	Will be advertised	3,047	46,505	49,552
104579	1.00	Research specialist	9/4/2024	3	5/1/2025	Will be advertised	143,589	65,085	208,674
105036	0.50	Nonacademic administrative coordinator	11/28/2024	0	2/28/2025	In recruitment	76,604	0	76,604
105514	1.00	Research specialist	2/16/2024	10	4/1/2025	Will be advertised	0	167,214	167,214
106376	1.00	Research assistant professor	1/6/2024	11	2/28/2025	In recruitment	232,900	0	232,900
	35.83						$4,445,074	$3,012,914	$7,457,988
649 - Agronomy Seed Farm									
21593	1.00	Director	6/1/2024	6	5/1/2025	Advertising to fill position	$0	$301,544	$301,544
	1.00						$0	$301,544	$301,544
670 - Racing Commission									
		None					$0	$0	$0
	0.00						$0	$0	$0
NATURAL RESOURCES AND HIGHWAYS									
701 - State Historical Society									
6500	1.00	Exhibition creative manager	08/10/24	4	02/03/25	Position application closed and reviewing applicants	$207,866	$0	$207,866
6502	1.00	Research historian	08/29/24	3	01/06/25	Interviewing applicants in mid-December 2024	207,866	0	207,866
	2.00						$415,732	$0	$415,732
709 - Council on the Arts									
		None					$0	$0	$0
	0.00						$0	$0	$0
720 - Game and Fish Department									
6542	1.00	Southwest district wildlife resource supervisor	10/31/24	1	01/15/25	Interviews scheduled January 7-8, 2025	$0	$142,294	$142,294
	1.00						$0	$142,294	$142,294
750 - Parks and Recreation Department									
6704	1.00	Park manager I	07/01/23	17	06/01/25	Posting again when park is completed in 2025	$204,396	$0	$204,396
27203	1.00	Park manager I	05/03/24	7	02/01/25	Posted 12/16/2024	234,536	0	234,536
6698	1.00	Park manager II	08/01/24	4	02/01/25	Posted 12/16/2024	278,421	0	278,421
	3.00						$717,353	$0	$717,353
770 - Department of Water Resources									
6781	1.00	Water resource engineer II	02/12/24	10.5	N/A	Job posting closed - Candidate interviewed and preparing job offer	$0	$277,574	$277,574
6804	1.00	Hydrologist II	10/30/24	2	01/06/25	Job posting closed - New hire starts employment on 1/6/2025	0	231,314	231,314
28960	1.00	Hydrologist II	06/24/24	6	01/06/25	Job posting closed - New hire starts employment on 1/6/2025	0	238,896	238,896
	3.00						$0	$747,784	$747,784
TRANSPORTATION									
801 - Department of Transportation									
6855	1.00	Traffic records fatality analysis reporting system analyst	10/21/2024	1.5	3/1/2025	Reposting after reclassification	$0	$236,948	$236,948

Agency Name and Position No.	FTE Position Count	Position Description	Date Vacated	Number of Months Vacant as of December 2024	Date Expected to Be Filled	Current Status/Agency Response	Salary and Fringe Benefit Amounts 2025-27 Biennium Base Level Funding		
							General Fund	Other Funds	Total
6994	1.00	Transportation engineer II	4/30/2024	7	2/3/2025	Interviewing	0	249,884	249,884
7053	1.00	Transportation engineer I	3/1/2024	9	12/2/2024	New hire started 12/2/2024	0	249,974	249,974
7061	1.00	Engineering technician IV	9/19/2024	2.5	2/17/2025	Posted; Closes 12/29/2024	0	205,052	205,052
7063	1.00	Transportation engineer II	11/1/2024	1	1/16/2025	New hire starting 1/16/2025	0	249,978	249,978
7068	1.00	Transportation engineer manager team lead	7/31/2024	4	2/3/2025	Posted; Closes 12/17/2024	0	304,180	304,180
7088	1.00	Talent acquisition manager	10/11/2024	1.5	1/16/2025	New hire starting 1/16/2025	0	256,594	256,594
7121	1.00	Transportation technician II	11/4/2024	1	1/2/2025	New hire starting 1/2/2025	0	183,502	183,502
7140	1.00	Transportation technician II	8/12/2024	3.5	2/3/2025	Posted; Closes 12/19/2024	0	182,138	182,138
7148	1.00	Transportation technician II	10/16/2024	1.5	12/2/2024	New hire started 12/2/2024	0	183,500	183,500
7165	1.00	Transportation technician I	10/31/2024	1	12/2/2024	New hire started 12/2/2024	0	186,230	186,230
7337	1.00	Transportation technician III	10/31/2024	1	2/3/2025	Interviewing	0	222,562	222,562
7374	1.00	Fleet equip tech III	6/3/2024	6	3/1/2025	Posted; Closes 12/25/2024	0	168,992	168,992
7383	1.00	Transportation technician I	6/1/2024	6	2/3/2025	Posted; Closes 12/16/2024	0	182,134	182,134
7428	1.00	Fleet equipment technician III	11/30/2024	0	2/3/2025	Posted; Closes 12/19/2024	0	211,142	211,142
7465	1.00	Account budget specialist II	9/9/2024	3	3/1/2025	Posted; Closes	0	210,998	210,998
7472	1.00	Account budget specialist II	9/30/2024	2	3/1/2025	Posted; Closes 12/25/2024	0	177,308	177,308
7518	1.00	Transportation technician in training	10/22/2024	1.5	12/16/2024	New hire starting 12/16/2024	0	182,138	182,138
7528	1.00	Fleet equip tech III	11/15/2024	0.5	6/2/2025	New hire starting 6/2/2025	0	202,812	202,812
7552	1.00	Storekeeper II	11/14/2024	0.5	2/3/2025	Interviewing	0	175,616	175,616
7596	1.00	Transportation manager team lead	5/31/2024	6	2/3/2025	Posted; Closes 12/19/2024	0	157,226	157,226
7604	1.00	Administrative assistant I	2/29/2024	9	3/1/2025	Pending request to fill	0	142,080	142,080
7647	1.00	Bridge inspector assistant	7/15/2024	4.5	1/2/2025	New hire starting 1/2/2025	0	224,208	224,208
7659	1.00	Transportation technician III	11/4/2024	1	12/2/2024	New hire started 12/2/2024	0	190,348	190,348
7676	1.00	Transportation technician manager team lead	6/1/2024	6	2/3/2025	Posted; Closes 12/19/2024	0	185,118	185,118
7749	1.00	Engineering technician II	9/3/2024	3	12/2/2024	New hire started 12/2/2024	0	249,978	249,978
7761	1.00	Transportation engineer III	11/1/2024	1	2/3/2025	Interviewing	0	271,590	271,590
7765	1.00	Transportation engineer I	11/1/2024	1	3/1/2025	Pending request to fill	0	189,358	189,358
7767	1.00	Transportation management officer II	11/29/2024	0	2/3/2025	Interviewing	0	253,374	253,374
7831	1.00	Engineering technician IV	11/1/2024	1	2/3/2025	Interviewing	0	203,484	203,484
7848	1.00	Transportation engineer I	5/31/2024	6	3/1/2025	Posted; Closes 12/23/2024	0	249,974	249,974
0317	1.00	Transportation engineer I	9/29/2023	14	6/2/2025	New hired starting 6/2/2025	0	211,294	211,294
6088	0.50	State Fleet dispatcher	11/16/2024	0.5	1/2/2025	New hire starts 1/02/2025	0	98,398	98,398
1548	1.00	Transportation technician in training	6/30/2024	5	12/2/2024	New hire started 12/2/2024	0	182,136	182,136
1549	1.00	Transportation technician II	8/10/2023	16	12/16/2024	New hire starting 12/16/2024	0	182,136	182,136
Total	34.50						$0	$7,212,384	$7,212,384
Total all agencies	**783.58**						**$90,999,019**	**$71,221,489**	**$162,220,508**

NOTE: This report does not include North Dakota University System campuses since University System salaries and wages are based on a credit-hour formula.

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Brynhild Haugland Room, State Capitol

HB 1015
1/22/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; and to provide an exemption

10:18 a.m. Chairman Monson opened the hearing.

Members Present: Chairman Monson, Vice Chairman Brandenburg, Representatives: Bosch, Fischer, Kempenich, Meier, Pyle.

Discussion Topics:

- OMB budget recommendations
- OMB Procurement Automation System
- Deferred Maintenance Pool
- OMB immediate priority projects in the Capital
- ND Capital boiler replacement
- ND Capital window replacement
- ND Capital Café appliance replacements
- OMB space optimization

10:19 a.m. Joe Morrissette, Director, Office of Management and Budget, testified and submitted testimony in favor #29478 (previous) and # #30743.

10:33 a.m. Brandon Solberg, Director, Office of Management and Budget Facility Management Division, testified in favor.

11:29 a.m. Chairman Monson adjourned the meeting.

Madaline Cooper, Committee Clerk

EXECUTIVE BUDGET

2025-2027 BIENNIUM



NORTH Dakota
Be Legendary.

GOVERNOR KELLY ARMSTRONG
Joe Morrissette, Director
Office of Management and Budget

STATE OF NORTH DAKOTA

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Executive Summary

Governor Kelly Armstrong's executive budget recommendation for the 2025-27 biennium includes historic property tax relief and reform, strategic investments in infrastructure and legacy projects, housing affordability and access solutions, and a school choice initiative.

The Armstrong executive budget recommendation for the 2025-27 biennium builds on the 2023-24 interim budget work of former-Governor Doug Burgum's administration. However, the Armstrong executive budget is a new budget recommendation with significant changes from the Burgum budget recommendation that was presented to the North Dakota Legislative Assembly on December 4, 2024.

The 2025-27 Armstrong executive budget recommendation includes total spending of $19.89 billion, of which $6.60 billion is from the general fund.

General Fund Revenues

General fund revenues for the 2025-27 biennium are projected to be $5.55 billion, $75.0 million higher than the revised forecast for the 2023-25 biennium. The Armstrong budget proposes the following:

- Continue the ongoing dividend from the Bank of North Dakota at $140.0 million.
- Continue the statutory requirement for 50% of State Mill profits to be transferred to the general fund, estimated to be $17.0 million.
- Extend the suspension of coal conversion taxes. The temporary sunset expires June 30, 2026, pursuant to 2021 HB 1412. Extending the sunset removes this general fund revenue source for the 2025-27 biennium.
- Increase the oil tax allocation to the general fund from $460.0 million per biennium to $500.0 million.
- Reduce the Legacy Earnings Fund allocation to the general fund from $311.7 million to $225.0 million, redirecting $86.7 million to property tax relief.

Oil Taxes

Oil tax revenues are estimated to total $4.86 billion for the 2025-27 biennium, $827.8 million less than the revised estimate for the 2023-25 biennium. The oil tax forecast is based on the following assumptions:

- North Dakota oil price of $62 for 2026 and $60 for 2027.
- Oil production of 1.15 million barrels per day for 2026 and 1.1 million barrels per day for 2027.

Property Tax Relief and Reform

The Armstrong executive budget includes $483.4 million for a property tax relief and reform initiative that will provide a property tax credit of $1,550 per year for each primary residence. The proposal includes $310.0 million from the general fund and $173.4 million from the Legacy Earnings Fund. Use of Legacy Earnings Fund will not only grow the credit over time but also reduce the general fund cost in future bienniums. The proposal will also expand eligibility for the homestead tax credit program and provide a 3% limitation on local political subdivision budgets funded from property taxes.

Budget Stabilization Fund

The Budget Stabilization Fund has a balance of $914.4 million based on the statutory requirement for the maximum balance to equal 15% of the current biennium general fund budget. The Armstrong budget recommendation aligns with the Burgum budget recommendation and proposes a change to the maximum balance calculation of the Budget Stabilization Fund. This proposed change would exclude K-12 education general fund integrated formula appropriations from the calculation as 15% of these expenditures are already supported by the Foundation Aid Stabilization Fund. This proposed change would also exclude general fund one-time expenditures from the 15% calculation as these expenditures can generally be suspended and do not need to be backed up by the Budget Stabilization Fund in the event of a revenue shortfall.

Team Member Compensation and Benefits Package

The Armstrong executive budget recommendation provides funding for performance-based increases for high-performing state team members. Agency salary budgets are increased by 3.0% for the first year of the biennium and an additional 3.0% for the second year of the biennium. Salary increases are expected to be based on performance and not distributed uniformly across-the-board.

The recommendation for health insurance is to continue the state's health insurance benefits package with no changes to deductibles or coinsurance. The premium for this plan will be $1,893.30 per month, an increase of $250.22 per month, or 15.2%.

Ensuring the continued financial viability of the state's defined benefit retirement plan is a state commitment to retirees and current active team members, but that commitment is currently underfunded by over $1.90 billion. The governor supports the closure of the current defined benefit retirement plan, adequately funding the state's financial obligation under the defined benefit plan and offering a new portable defined contribution plan to new state team members. As part of the commitment to meet the state's financial obligations to lower the unfunded liability in the defined benefit plan, the Armstrong executive budget includes a $100.0 million transfer to the Public Employees Retirement System (PERS) Fund and a $35.0 million transfer to the Highway Patrol Retirement Fund from the Strategic Investment and Improvements Fund (SIIF). The governor also supports the continuation of the $65.0 million ongoing transfer from oil tax revenue to the PERS fund. In addition, there is $10.0 million in the recommended appropriation for the Office of Management and Budget for one-time incentive payments for qualifying state team members who choose to transition from the defined benefit to the defined contribution plan.

Legacy Streams

The Armstrong budget proposes a change to the percent of market value (POMV) methodology outlined in North Dakota Century Code (NDCC) Section 21-10-13. Current law provides for the biennial allocation to the Legacy Earnings Fund of 7% (roughly 3.5% per year) of the average balance of the Legacy Fund based on the actual balances from the preceding five years. The Armstrong budget recommendation provides for the POMV methodology to be increased from 7 to 8.5% per biennium (roughly 4.25% per year). This increase in allocations to the Legacy Earnings Fund is proposed to begin July 1, 2027. Consequently, the estimated increases are not reflected in the recommended appropriations for the 2025-27 biennium.

The Armstrong proposal provides the additional 1.5% POMV allocation be used as follows:

- .75% dedicated to repayment of additional Legacy bonds proposed to be issued during the 2025-27 biennium. Any amounts not needed for bond repayments in future bienniums are proposed to be allocated to the Legacy Earnings Highway Distribution Fund.
- .75% allocated to the Legacy Earnings Highway Distribution Fund. This is estimated to provide an additional $80.2 million for the 2027-29 biennium, which will grow in each subsequent biennium, to support state and local infrastructure.

The Armstrong executive budget recommendation also proposes a change to the existing Legacy Earnings Fund streams. Current law provides for amounts in the Legacy Earnings Fund to be allocated as follows:

- First $102.6 million for debt service payments on outstanding legacy bonds.
- Next $225.0 million to the general fund to offset the cost of previous tax relief.
- Next $100.0 million to the Legacy Earnings Highway Distribution Fund.
- Remaining amounts split evenly between the general fund and the SIIF.

The proposed change replaces the bottom stream that is now split between the general fund and SIIF with allocation to a new fund – the Legacy Property Tax Relief Fund. Moneys in this fund are proposed to be used to provide a primary residence tax credit as part of the property tax relief and reform proposal.

Bonding

The executive budget recommendation includes a new Legacy Fund bonding package for the following infrastructure investments:

- $300.0 million for the construction of a new state hospital in Jamestown.
- $120.0 million for generational airport projects in Fargo, Grand Forks and Dickinson.
- $44.2 million for a Military Gallery at the North Dakota Heritage Center.

The bond payments would begin in the 2027-29 biennium and would be repaid through the proposed .75 POMV allocation to the Legacy Earnings Fund for this purpose.

Housing Initiative

The recommended housing initiative package includes $104.5 million to address availability and affordability needs through new and existing programs. The proposal includes a new program to address needs through a public-private partnership structure.

- $50.0 million for Housing Opportunities Promoting Employees (HOPE) fund – Commerce.
- $5.0 million for Rural Blight Removal Grant Program – Commerce.
- $35.0 million transfer to the Housing Incentive Fund, including $10.0 million for homelessness – Housing Finance Agency.
- $10.0 million for Assistance for Individuals at Risk of Instability – Department of Health and Human Services (DHHS).
- $1.0 million for Home Renovation for Accessibility – DHHS.

- $3.5 million for Eviction Prevention Program – DHHS.

Technology Investments

- DHHS - $16.0 million to retire systems from outdated platforms.
- DHHS - $8.0 million for Vocational Rehabilitation technology system
- Secretary of State - $3.5 million for election poll pads replacement and technology upgrades.
- Workforce Safety and Insurance (WSI) - $5.2 million for the claims and policy system (CAPS).
- Department of Transportation (DOT) - $3.0 million for a new motor vehicle/driver license appointment system.
- Department of Corrections and Rehabilitation (DOCR) - $5.7 million for a new client management system.

Commerce

The Armstrong executive recommendation provides the following investments:

- $15.0 million for workforce enhancement programs.
- $15.0 million for destination development grants.
- $10.0 million transfer to Legacy Investment for Technology Loan (LIFT) fund.
- $50.0 million transfer to the North Dakota Development Fund.

In addition, the executive recommendation provides the following investment in the uncrewed aircraft systems programs:

- $20.0 million to Beyond Visual Line of Sight.
- $5.0 million to Grand Sky.
- $15.0 million for drone replacement.
- $11.0 million for FFA data.

Also included in the Armstrong recommended budget is $55.0 million for the housing initiative listed above.

K-12 Education and School Choice

- The Armstrong executive budget includes annual 2% increases in the K-12 integrated formula at a cost of $60.0 million. The proposal also removes the transition minimum factor from the integrated formula and removes the multi-plant adjustment.
- The executive budget also proposes $44.3 million to establish an Educational Savings Account (ESA) program. The intent of this program is to fund supplemental services through a digital wallet that reimburses for approved services and supports and expands educational opportunities for public, non-public and homeschool students.
- $75.0 million transfer from the Foundation Aid Stabilization Fund to the School Construction Revolving Loan Fund.

Higher Education

The higher education budget is $3.10 billion, of which $848.8 million is from the general fund. The executive recommendation includes the following one-time investments from the Strategic Investment and Improvements Fund:

- $50.0 million for Challenge Grants.
- $20.0 million for Capital Building (Tier) funding.

- $34.9 million for Mayville Old Main renovation.

In addition, the executive recommendation provides a 9% increase to the higher education funding formula from the general fund.

Department of Corrections and Rehabilitation

The executive budget recommendation includes several initiatives to address over population in the corrections system and to address facility needs.

- Over population needs - $27.7 million
    - $9.3 million for a temporary housing facility at the Missouri River Correction Center.
    - $729,408 for pre-trial officers in Minot, Bismarck, and Fargo.
    - $1.6 million for a reentry center in northwest North Dakota.
    - $16.1 million for a Grand Forks Correctional Center.
- Facility needs - $76.9 million
    - $36.5 million for the final construction costs for the new Heart River Correctional Center.
    - $23.0 million for the planning and design of a new Missouri River Correctional Center.
    - $750,000 for a facility study on the James River Correctional Center campus.
    - $570,000 for the demolition of the old maintenance building on the James River Correctional Center campus.
    - $16.1 million for various extraordinary repairs.

Governor Armstrong's executive budget recommendation also includes:

- $43.7 million for DHHS provider increases of 1.5% for each year of the biennium.
- $17.3 million for investment in childcare programs and grants.
- $19.2 million for behavior health programs, including expansion of Free Through Recovery, Community Connect and peer supports of $6.9 million; increase in youth crisis and intervention funding of $7.8 million; substance use voucher utilization expansion of $2.5 million; and rural crisis support of $2.0 million.
- Creation of a new cabinet position within DHHS, the Commissioner of Recovery and Re-entry. The goal of this position will be to operationalize the relationships between the Legislature, DOCR, county jails, law enforcement, the judicial system, our tribal partners, addiction counselors to provide services.
- $130.0 million from SIIF for the Clean Sustainable Energy Fund: $100.0 million to repay line of credit and $30.0 million for grants.
- $40.0 million from SIIF for a statewide deferred maintenance pool included in the budget recommendation for the Office of Management and Budget.
- $15.0 million for Parks and Recreation Department capital projects and deferred maintenance needs across state parks.
- $171.3 million from SIIF for DOT match for federal formula funds.
- $85.0 million from SIIF for DOT to be used for matching federal discretionary funds and for a new federal fund swap program with political subdivisions.

Comparison of 2023-25 Legislative Base and 2025-27 Executive Recommendation

Agency	2023-25 Legislative Base		Increase (Decrease)		2025-27 Executive Recommendation	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
General Government						
Executive Branch						
101 Office of the Governor	$5,266,996	$5,266,996	$1,668,393	$1,668,393	$6,935,389	$6,935,389
108 Office of the Secretary of State	7,141,710	16,485,881	1,871,614	5,304,147	9,013,324	21,790,028
110 Office of Management and Budget	40,779,240	54,436,366	6,083,017	73,424,805	46,862,257	127,861,171
112 Information Technology Department	41,418,305	281,064,809	11,978,918	(62,738,153)	53,397,223	218,326,656
117 Office of the State Auditor	10,310,849	16,797,670	1,809,598	3,136,366	12,120,447	19,934,036
120 Office of the State Treasurer	1,988,930	1,988,930	2,352,714	2,352,714	4,341,644	4,341,644
125 Office of the Attorney General	49,024,267	90,939,086	14,814,327	23,705,287	63,838,594	114,644,373
127 Office of the State Tax Commissioner	226,900,522	227,025,522	213,742,798	387,139,748	440,643,320	614,165,270
140 Office of Administrative Hearings	0	3,029,082	0	133,770	0	3,162,852
188 Comm on Legal Counsel for Indigents	20,999,305	23,022,372	4,232,011	4,260,801	25,231,316	27,283,173
190 Retirement and Investment Office	0	11,483,504	0	4,781,902	0	16,265,406
192 Public Employees Retirement System	0	10,898,654	0	2,839,407	0	13,738,061
195 Ethics Commission	1,041,374	1,041,374	451,466	451,466	1,492,840	1,492,840
Total Executive Branch	$404,871,498	$743,480,246	$259,004,856	$446,460,653	$663,876,354	$1,189,940,899
Legislative and Judicial Branches						
150 Legislative Assembly	$18,011,846	$18,011,846	$11,078,836	$11,078,836	$29,090,682	$29,090,682
160 Legislative Council	19,134,709	19,222,709	9,190,603	9,190,603	28,325,312	28,413,312
180 Judicial Branch	128,256,984	129,697,412	36,300,943	36,263,245	164,557,927	165,960,657
Total Legislative and Judicial Branches	$165,403,539	$166,931,967	$56,570,382	$56,532,684	$221,973,921	$223,464,651
Total General Government	**$570,275,037**	**$910,412,213**	**$315,575,238**	**$502,993,337**	**$885,850,275**	**$1,413,405,550**
Education						
Elementary, Secondary, and Other Education						
201 Department of Public Instruction	$1,728,750,445	$2,843,997,119	(19,892,145)	145,407,013	$1,708,858,300	$2,989,404,132
204 Center for Distance Education	7,063,483	11,613,483	1,457,469	3,506,719	8,520,952	15,120,202
226 Land Department	0	9,869,025	0	1,408,584	0	11,277,609
250 State Library	6,682,484	9,181,557	1,001,784	1,313,542	7,684,268	10,495,099
252 School for the Deaf	8,336,306	11,147,863	1,523,556	1,905,194	9,859,862	13,053,057
253 ND Vision Services/School for the Blind	5,240,991	6,447,696	600,925	1,136,703	5,841,916	7,584,399
270 Dept. of Career & Technical Education	51,315,277	65,815,762	8,468,528	11,399,796	59,783,805	77,215,558
Total Elementary, Secondary, and Other Educ.	$1,807,388,986	$2,958,072,505	($6,839,883)	$166,077,551	$1,800,549,103	$3,124,150,056
Higher Education						
215 North Dakota University System Office	$133,218,615	$157,979,512	$3,510,787	$56,536,639	$136,729,402	$214,516,151
227 Bismarck State College	37,381,910	111,948,863	2,879,422	5,930,992	40,261,332	117,879,855
228 Lake Region State College	15,674,803	42,276,400	(610,790)	320,381	15,064,013	42,596,781
229 Williston State College	13,485,325	38,640,317	(498,462)	298,350	12,986,863	38,938,667
230 University of North Dakota	184,155,380	974,637,236	11,302,302	40,428,648	195,457,682	1,015,065,884
232 UND Medical Center	82,831,276	251,073,118	13,210,191	18,986,665	96,041,467	270,059,783
235 North Dakota State University	163,746,765	817,664,195	(1,579,328)	34,193,463	162,167,437	851,857,658
238 ND State College of Science	39,857,537	103,502,634	4,796,362	7,069,940	44,653,899	110,572,574

Comparison of 2023-25 Legislative Base and 2025-27 Executive Recommendation

Agency	2023-25 Legislative Base		Increase (Decrease)		2025-27 Executive Recommendation	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
239 Dickinson State University	24,439,995	57,137,824	903,298	7,162,014	25,343,293	64,299,838
240 Mayville State University	22,278,396	56,654,367	780,206	37,540,541	23,058,602	94,194,908
241 Minot State University	48,965,243	117,609,668	1,551,153	8,258,366	50,516,396	125,868,034
242 Valley City State University	28,352,813	56,464,729	(420,666)	1,000,449	27,932,147	57,465,178
243 Dakota College at Bottineau	11,442,878	26,343,148	734,419	1,290,183	12,177,297	27,633,331
244 North Dakota Forest Service	5,851,590	24,993,531	543,334	1,592,413	6,394,924	26,585,944
Total Higher Education	$811,682,526	$2,836,925,542	$37,102,228	$220,609,044	$848,784,754	$3,057,534,586
Total Education	**$2,619,071,512**	**$5,794,998,047**	**$30,262,345**	**$386,686,595**	**$2,649,333,857**	**$6,181,684,642**
Health and Human Services						
303 Department of Environmental Quality	16,350,783	92,425,480	2,781,557	39,749,950	19,132,340	132,175,430
313 Veterans Home	6,218,399	27,051,566	715,198	4,066,763	6,933,597	31,118,329
316 Indian Affairs Commission	1,216,621	1,216,621	76,213	76,213	1,292,834	1,292,834
321 Department of Veterans Affairs	1,916,604	3,365,818	637,834	1,199,619	2,554,438	4,565,437
325 Department of Human Services	1,963,995,838	5,503,565,825	335,585,755	762,797,452	2,299,581,593	6,266,363,277
360 Protection and Advocacy Project	3,431,853	7,791,270	433,515	866,109	3,865,368	8,657,379
380 Job Service North Dakota	6,733,919	76,002,169	4,004,293	3,756,264	10,738,212	79,758,433
Total Health and Human Services	**$1,999,864,017**	**$5,711,418,749**	**$344,234,365**	**$812,512,370**	**$2,344,098,382**	**$6,523,931,119**
Regulatory						
401 Office of the Insurance Commissioner	$0	$15,783,893	$0	$2,042,587	$0	$17,826,480
405 Industrial Commission	0	122,237,102	400,000	15,618,859	400,000	137,855,961
406 Office of the Labor Commissioner	2,654,336	3,166,261	482,027	521,661	3,136,363	3,687,922
408 Public Service Commission	7,489,352	21,268,997	1,507,689	2,008,519	8,997,041	23,277,516
412 Aeronautics Commission	475,000	32,174,878	0	123,936,954	475,000	156,111,832
413 Dept. of Financial Institutions	0	10,349,756	0	(10,349,756)	0	0 /1
414 Securities Department	0	3,169,193	0	244,068	0	3,413,261
471 Bank of North Dakota	0	71,605,483	0	9,303,968	0	80,909,451
473 North Dakota Housing Finance Agency	2,500,000	71,242,347	(2,500,000)	(1,415,534)	0	69,826,813
474 Dept. of Mineral Resources	28,113,785	28,381,785	6,346,713	11,449,090	34,460,498	39,830,875
475 North Dakota Mill and Elevator	0	97,410,920	0	8,072,491	0	105,483,411
485 Workforce Safety and Insurance	0	65,954,976	0	15,845,880	0	81,800,856
Total Regulatory	**$41,232,473**	**$542,745,591**	**$6,236,429**	**$177,278,787**	**$47,468,902**	**$720,024,378**
Public Safety						
504 Highway Patrol	$47,657,320	$68,085,546	$15,582,506	$21,304,712	$63,239,826	$89,390,258
530 Department of Corrections & Rehab	247,106,915	292,851,661	96,708,476	212,859,050	343,815,391	505,710,711
540 Adjutant General	25,611,342	198,582,694	6,340,062	134,545,405	31,951,404	333,128,099
Total Public Safety	**$320,375,577**	**$559,519,901**	**$118,631,044**	**$368,709,167**	**$439,006,621**	**$928,229,068**

Comparison of 2023-25 Legislative Base and 2025-27 Executive Recommendation

Agency	2023-25 Legislative Base		Increase (Decrease)		2025-27 Executive Recommendation	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
Agriculture and Economic Development						
601 Dept of Commerce	$33,546,083	$86,890,454	$10,599,168	$161,894,231	$44,145,251	$248,784,685
602 North Dakota Department of Agriculture	14,820,933	41,938,239	2,134,799	15,213,962	16,955,732	57,152,201
627 Upper Great Plains Transportation Institute	5,226,375	24,807,516	1,098,109	1,853,556	6,324,484	26,661,072
628 Branch Research Centers	19,683,598	40,648,569	2,241,532	3,230,613	21,925,130	43,879,182
630 NDSU Extension Service	31,790,689	60,840,465	3,201,313	6,196,074	34,992,002	67,036,539
638 Northern Crops Institute	2,183,655	5,724,771	478,135	1,545,104	2,661,790	7,269,875
640 NDSU Main Research Center	58,125,665	116,148,130	5,525,013	11,624,220	63,650,678	127,772,350
649 Agronomy Seed Farm	0	1,632,722	0	50,421	0	1,683,143
665 North Dakota State Fair	642,833	642,833	0	0	642,833	642,833
670 Racing Commission	458,077	630,334	65,758	70,831	523,835	701,165
Total Agriculture and Econ Dev	**$166,477,908**	**$379,904,033**	**$25,343,827**	**$201,679,012**	**$191,821,735**	**$581,583,045**
Natural Resources						
701 State Historical Society	$20,600,349	$23,034,613	$3,237,860	$101,038,997	$23,838,209	$124,073,610
709 Council on the Arts	2,375,142	4,255,142	369,295	369,295	2,744,437	4,624,437
720 Game and Fish Department	0	104,727,514	0	10,875,393	0	115,602,907
750 Department of Parks and Recreation	14,826,601	39,720,285	1,127,553	40,447,530	15,954,154	80,167,815
770 State Water Commission	0	699,660,783	0	47,434,417	0	747,095,200
Total Natural Resources	**$37,802,092**	**$871,398,337**	**$4,734,708**	**$200,165,632**	**$42,536,800**	**$1,071,563,969**
Transportation						
801 Department of Transportation	$0	$1,749,752,645	$0	$728,506,743	$0	$2,478,259,388
Total Transportation	**$0**	**$1,749,752,645**	**$0**	**$728,506,743**	**$0**	**$2,478,259,388**
TOTAL ALL BUDGETS	**$5,755,098,616**	**$16,520,149,516**	**$845,017,956**	**$3,378,531,643**	**$6,600,116,572**	**$19,898,681,159**

/1 Department of Financial Institutions budget is moved to a continuing appropriation

Legislatively Authorized and 2025-27 Executive Recommendation

Department	2021-23 Legislatively Authorized FTE	2023-25 Legislatively Authorized FTE	Increase (Decrease)	2025-27 Executive Recommendation
General Government				
Executive Branch				
101 Office of the Governor	17.00	19.00	0.00	19.00
108 Office of the Secretary of State	33.00	35.00	(2.00)	33.00
110 Office of Management and Budget	108.00	110.00	1.00	111.00
112 Information Technology Department	479.00	507.00	6.00	513.00
117 Office of the State Auditor	61.00	65.00	1.00	66.00
120 Office of the State Treasurer	7.00	7.00	0.00	7.00
125 Office of the Attorney General	253.00	266.00	5.00	271.00
127 Office of the State Tax Commissioner	118.00	117.00	0.00	117.00
140 Office of Administrative Hearings	5.00	5.00	0.00	5.00
188 Commission on Legal Counsel of Indigents	40.00	41.00	2.00	43.00
190 Retirement and Investment Office	19.00	34.00	0.00	34.00
192 Public Employees Retirement System	35.50	40.50	0.00	40.50
195 Ethics Commission	1.00	3.00	0.00	3.00
Total Executive Branch	1,176.50	1,249.50	13.00	1,262.50
Legislative and Judicial Branches				
150 Legislative Assembly	0.00	0.00	0.00	0.00
160 Legislative Council	44.00	45.00	25.00	70.00
180 Judicial Branch	362.00	384.00	22.00	406.00
Total Legislative and Judicial Branches	406.00	429.00	47.00	476.00
Education				
Elementary, Secondary, and Other Education				
201 Department of Public Instruction	86.25	86.25	0.00	86.25
204 Center for Distance Education	0.00	30.80	1.20	32.00
226 Department of Trust Lands	30.00	33.00	0.00	33.00
250 State Library	26.75	26.75	0.00	26.75
252 School for the Deaf	44.61	45.36	1.50	46.86
253 ND Vision Services/School for the Blind	27.75	27.75	0.00	27.75
270 Dept. of Career and Technical Education	50.30	23.50	0.00	23.50
Total Elementary, Secondary and Other Education	265.66	273.41	2.70	276.11
Higher Education				
215 North Dakota University System Office	158.83	162.83	6.00	168.83
227 Bismarck State College	332.90	335.33	2.92	338.25
228 Lake Region State College	115.76	120.59	(5.44)	115.15
229 Williston State College	101.29	102.83	(3.09)	99.74
230 University of North Dakota	2,059.98	2,060.56	131.39	2,191.95
232 UND Medical School	492.67	488.83	40.23	529.06

Legislatively Authorized and 2025-27 Executive Recommendation

Department	2021-23 Legislatively Authorized FTE	2023-25 Legislatively Authorized FTE	Increase (Decrease)	2025-27 Executive Recommendation
235 ND State University	1,829.43	1,867.50	(57.54)	1,809.96
238 ND State College of Science	311.61	313.95	12.59	326.54
239 Dickinson State University	175.50	178.00	(7.20)	170.80
240 Mayville State University	230.35	226.92	0.00	226.92
241 Minot State University	403.04	423.63	(2.47)	421.16
242 Valley City State University	202.77	211.94	5.50	217.44
243 Dakota College at Bottineau	91.86	84.00	3.85	87.85
244 ND Forest Service	28.00	29.00	5.00	34.00
Total Higher Education	6,533.99	6,605.91	131.74	6,737.65
Health and Human Services				
301 ND Department of Health	210.50	0.00	0.00	0.00
303 Department of Environmental Quality	166.00	173.00	1.00	174.00
313 Veterans Home	114.79	114.79	0.00	114.79
316 Indian Affairs Commission	4.00	4.00	0.00	4.00
321 Department of Veterans Affairs	8.00	9.00	1.00	10.00
325 Department of Human Services	2,249.33	2,483.83	203.52	2,687.35
360 Protection and Advocacy Project	28.50	28.50	1.00	29.50
380 Job Service North Dakota	156.61	158.61	1.00	159.61
Total Health and Human Services	2,937.73	2,971.73	207.52	3,179.25
Regulatory				
401 Office of the Insurance Commissioner	38.00	47.00	2.00	49.00
405 Industrial Commission	108.25	9.75	0.00	9.75
406 Office of the Labor Commissioner	13.00	13.00	0.00	13.00
408 Public Service Commission	43.00	45.00	0.00	45.00
412 Aeronautics Commission	7.00	7.00	0.00	7.00
413 Dept. of Banking and Financial Institutions	31.00	35.00	1.00	36.00
414 Securities Department	10.00	10.00	0.00	10.00
471 Bank of North Dakota	173.00	187.00	0.00	187.00
473 North Dakota Housing Finance Agency	49.00	54.00	2.00	56.00
474 Department of Mineral Resources	0.00	108.00	3.00	111.00
475 North Dakota Mill and Elevator Association	156.00	170.00	2.00	172.00
485 Workforce Safety and Insurance	260.14	260.14	0.00	260.14
Total Regulatory	888.39	945.89	10.00	955.89

Legislatively Authorized and 2025-27 Executive Recommendation

Department	2021-23 Legislatively Authorized FTE	2023-25 Legislatively Authorized FTE	Increase (Decrease)	2025-27 Executive Recommendation
Public Safety				
504 Highway Patrol	193.00	205.00	0.00	205.00
530 Department of Corrections and Rehabilitation	907.79	929.79	74.50	1,004.29
540 Office of the Adjutant General	222.00	233.00	7.00	240.00
Total Public Safety	1,322.79	1,367.79	81.50	1,449.29
Agriculture and Economic Development				
601 Department of Commerce	58.80	62.80	2.00	64.80
602 North Dakota Department of Agriculture	79.00	80.00	1.00	81.00
627 Upper Great Plains Transportation Institute	43.88	43.88	0.00	43.88
628 Branch Research Centers	108.21	111.81	(4.65)	107.16
630 NDSU Extension Service	241.77	252.70	2.74	255.44
638 Northern Crops Institute	13.55	18.15	0.20	18.35
640 NDSU Main Research Station	334.56	358.47	10.06	368.53
649 Agronomy Seed Farm	3.00	3.00	0.00	3.00
665 ND State Fair	0.00	0.00	0.00	0.00
670 ND Racing Commission	2.00	2.00	0.00	2.00
Total Agriculture and Economic Development	884.77	932.81	11.35	944.16
Natural Resources				
701 State Historical Society	78.75	83.50	2.00	85.50
709 Council on the Arts	5.00	6.00	1.00	7.00
720 Game and Fish Department	164.00	170.00	0.00	170.00
750 Department of Parks and Recreation	57.75	65.00	11.00	76.00
770 State Water Commission	90.00	93.00	7.00	100.00
Total Natural Resources	395.50	417.50	21.00	438.50
Transportation				
801 Department of Transportation	982.00	1,001.00	4.00	1,005.00
Grand Total FTE	**15,793.33**	**16,194.54**	**529.81**	**16,724.35**

General Fund
Status Statement

	2021-23 Actual[\1]	2023-25 Legislative Appropriation	2023-25 Revised Estimate	2025-27 Executive Budget
Beginning Balance	$1,122,353,345	$1,198,158,717	$1,488,329,948 \2	$1,282,819,998
Revenue	$5,319,841,937	$4,969,565,300	$5,472,974,041 \3	$5,547,640,146 \3
Expenditures:				
Original Appropriations - One Time	($114,598,493)	($253,459,721)	($253,990,721) \5	($75,004,765)
Original Appropriations - Ongoing	(4,878,358,837)	(5,842,733,816)	(5,843,338,816) \5	(6,525,111,807)
Adjustments for Emergency Clauses	(17,634,093)	0	1,846,593	0
Supplemental Appropriations	(48,352,655)	0	(21,652,408)	0
Unspent Authority/Adjustments	282,538,937	0	225,503,599	0
Total Expenditures	($4,776,405,141)	($6,096,193,537)	($5,891,631,753)	($6,600,116,572)
Ending Balance Before Transfers	$1,665,790,141	$71,530,480	$1,069,672,236	$230,343,572
Transfers and Adjustments:				
Transfer to Budget Stabilization Fund	($176,601,907) \4	$0 \4	$0 \6	$0
Transfer from the Budget Stabilization Fund	0	0	213,147,762 \7	0
Adjustments and Cash Certifications	(858,286)	0	0	0
Total Transfers and Adjustments	($177,460,193)	$0	$213,147,762	$0
Ending Balance	$1,488,329,948	$71,530,480	$1,282,819,998	$230,343,572

\1 Final revenues and expenditures per state accounting system reports dated June 30, 2023.

\2 Actual July 1, 2023 balance.

\3 Based on actual revenues through October 31, 2024, and estimated revenues for the remainder of the biennium using the December 2024 executive revenue forecast.

\4 NDCC 54-27.2-01 requires a transfer of the ending General Fund balance in excess of $65.0 million to the Budget Stabilization Fund, sufficient to bring the balance of the Budget Stabilization Fund to 15.0 percent of appropriations.

\5 Adjusted to reflect the changes passed during the October 2023 special session.

\6 The executive recommendation is proposing change to how the 15.0 percent amount is calcuated for the Budget Stabilization Fund balance in NDCC 54-27.2-01. Currently it is based on total General Fund appropriations, the requested change has it based on ongoing appropriation minus the General Fund portion of state school aid funding. This would bring the required balance in the fund to $712.6 million, therefore no transfer would be needed.

\7 The transfer to the General Fund is based on the proposed change in how the Budget Stabilization Fund required balance is calculated, as described in footnote #6.

Comparison of General Fund Revenues by Major Source
For Bienniums 2017-19 through 2025-27

Revenue Source	Actuals 2017-19	Actuals 2019-21	Actuals 2021-23	Revised Forecast 2023-25	Executive Forecast 2025-27
Tax Revenue					
Sales and Use Taxes	1,786,479,717	1,823,991,775	2,130,643,946	2,430,326,787	2,584,823,561
Motor Vehicle Excise Tax	239,039,038	259,690,121	308,681,831	172,188,071	173,630,202
Individual Income Tax	778,054,900	817,553,868	938,772,561	760,077,626	879,227,161
Corporate Income Tax	240,106,623	238,409,986	521,695,566	529,028,676	506,714,127
Insurance Premium Tax	115,544,049	102,357,095	132,862,127	125,804,596	113,500,000
Oil and Gas Production Tax	212,147,128	238,369,403	266,112,633	290,957,514	329,510,235
Oil Extraction Tax	187,852,872	161,630,597	133,887,368	169,042,486	170,489,765
Gaming Tax	9,156,498	30,860,614	36,019,391	45,094,225	45,600,000
Cigarette and Tobacco Tax	52,381,863	49,907,878	45,100,319	40,563,979	42,190,043
Wholesale Liquor Tax	17,768,453	18,727,698	20,342,213	21,548,141	21,659,830
Coal Conversion Tax	44,572,708	42,665,908	0	0	0
Mineral Leasing Fees	42,197,590	41,163,048	87,773,041	82,144,768	80,000,000
Department Collections	81,466,893	89,199,565	79,090,950	82,956,660	70,659,448
Interest Income	11,319,365	22,170,598	22,715,104	134,931,420	62,000,000
Tax Revenue Total	**$3,818,087,697**	**$3,936,698,154**	**$4,723,697,050**	**$4,884,664,949**	**$5,080,004,372**
Ongoing Transfers					
Transfers from State Mill Profits	17,677,472	11,817,493	15,160,126	18,377,705	17,000,000
Bank of North Dakota Profits	140,000,000	140,000,000	140,000,000	140,000,000	140,000,000
Lottery	15,900,000	10,400,000	13,000,000	13,959,572	14,039,806
Gas Tax Administration	2,016,120	1,991,418	1,873,744	1,844,424	1,761,168
Budget Stabilization Fund	0	0	0	103,143,877	69,834,800
Ongoing Transfers Total	**$175,593,592**	**$164,208,911**	**$170,033,870**	**$277,325,578**	**$242,635,774**
One-Time Transfers					
Legacy Fund	455,263,216	871,687,384	0	0	0
Tax Relief Fund	183,000,000	8,600,000	0	0	0
Strategic Investment & Improvement Fund	248,000,000	764,400,000	410,000,000	50,000,000	0
Miscellaneous Transfers	33,504,157	6,309,873	16,111,017	6,509,426	0
Legacy Earnings Fund	0	0	0	254,474,088	225,000,000
One-Time Transfers Total	**$919,767,373**	**$1,650,997,257**	**$426,111,017**	**$310,983,514**	**$225,000,000**
Total Revenues	**$4,913,448,662**	**$5,751,904,322**	**$5,319,841,937**	**$5,472,974,041**	**$5,547,640,146**

Oil Tax Allocations

	OMB Revised Forecast 2023-25	Executive Forecast 2025-27
Counties and Cities	$ 799,862,100	$ 638,929,650
Tribal Allocations	598,534,150	421,105,800
Legacy Fund	1,528,494,570	1,334,145,200
Foundation Aid Stabilization Fund	232,115,500	219,044,500
Common Schools Trust Fund	232,115,500	219,044,500
Resources Trust Fund	471,636,850	444,841,150
Renewable Energy Development Fund	3,000,000	3,000,000
Energy Conservation Fund	1,200,000	1,200,000
Oil and Gas Research Fund	17,500,000	17,500,000
State Energy Research Fund	7,500,000	7,500,000
ND Outdoor Heritage Fund	15,000,000	15,000,000
Well Plugging and Site Reclamation Fund	15,000,000	15,000,000
General Fund	460,000,000	500,000,000
Social Services Fund	250,000,000	250,000,000
Budget Stabilization Fund	-	-
Lignite Research Fund	10,000,000	10,000,000
State Disaster Fund	8,450,480	8,768,000
Public Employees Retirement Fund	65,000,000	65,000,000
Municipal Infrastructure Fund	115,000,000	115,000,000
County/Township Infrastructure Fund	115,000,000	115,000,000
Airport Infrastructure Fund	20,000,000	20,000,000
Strategic Investment & Improvements Fund	723,549,000	441,027,700
Total Oil and Gas Taxes	**$ 5,688,958,150**	**$ 4,861,106,500**

The 25-27 Executive Forecast assumes a North Dakota price of $62.00 for the first year of the biennium and $60.00 for the second year of the biennium. Production is estimated at 1.15 million barrels per day for the first year of the biennium and 1.1 million barrels per day the second year of the biennium.

Budget Stabilization Fund
Status Statement

	2021-23 Actual[\1]	2023-25 Legislative Appropriation	2023-25 Revised Estimate	2025-27 Executive Budget
Beginning Balance	$748,943,600	$914,429,031	$914,429,031 \2	$746,267,146
Revenue:				
Interest Earnings (Loss)	($20,762,725)	$28,360,128	$103,314,377	$65,895,200 \7
Oil and Gas Tax Allocations	9,646,249 \3	0	0 \3	0
Transfer from General Fund	176,601,907 \4	0 \4	0 \4	0
Total Revenue	$165,485,431	$28,360,128	$103,314,377	$65,895,200
Transfers:				
Transfers to General Fund-Interest	$0	($28,360,128) \4	($58,328,500) \5	($65,895,200)
Transfers to General Fund-New Limit Calculation	0	0	(213,147,762) \6	0
Total Expenditures	$0	($28,360,128)	($271,476,262)	($65,895,200)
Ending Balance	$914,429,031	$914,429,031	$746,267,146	$746,267,146

\1 Final revenues and expenditures per state accounting system reports dated June 30, 2023.

\2 Actual July 1, 2023 balance, after transfer from the General Fund.

\3 2017 HB1152 provides for an allocation of oil and gas tax revenues of up to $75.0 million, to the Budget Stabilization Fund each biennium, but not in an amount that would bring the balance of the fund above the limit in Section 54-27.2-01. The limit was reached in March, 2022.

\4 NDCC 54-27.2-01 requires a transfer of the ending General Fund balance in excess of $65.0 million to the Budget Stabilization Fund, sufficient to bring the balance of the Budget Stabilization Fund to 15.0 percent of appropriations. If the balance is greater than the fifteen percent then the difference is to be deposited in the General Fund.

\5 The transfer that was made reflects the new 15.0 percent cap on the fund based on the changes made to the General Fund appropriation during the October 2023 special session.

\6 The executive recommendation is proposing changing how the 15.0 percent amount is calculated for the Budget Stabilization Fund balance in NDCC 54-27.2-01. The change has it based off of ongoing General Fund appropriation minus the General Fund portion of the state school aid funding. This would bring the required balance in the fund to $712.6 million, therefore a transfer would be needed to transfer the excess balance to the General Fund.

\7 Total earnings the fund are based on a 4.9 percent rate of return.

Notes:

The Budget Stabilization Fund is a statutory fund created in 1987. Section 54-27.2-02 provides that any end of biennium balance in the General Fund in excess of $65.0 million be transferred to the Budget Stabilization Fund, subject to the provisions of Section 54-27.2-01.

Pursuant to Section 54-27.2-01, the fund is limited to no more than 15.0 percent of current biennium appropriations. Any deposits or interest that would otherwise be deposited or retained in the fund must instead be deposited in the General Fund once the maximum balance is reached.

Section 54-27.2-03 provides that once a General Fund allotment of at least 3.0 percent has been ordered, the Governor may order a transfer of up to 3.0 percent from the Budget Stabilization Fund.

Capitol Building Trust Fund
Status Statement

	2021-23 Actual\1	2023-25 Legislative Appropriation	2023-25 Revised Estimate	2025-27 Executive Budget
Beginning Balance	$3,462,485	$7,100,299	$7,480,758 \2	$6,062,491
Revenue:				
Rent, Royalties and Bonuses	$6,655,602	$3,400,000	$4,303,396	$2,240,405
Investment Income	402,752	154,750	1,285,662	416,586
Total Revenue	$7,058,354	$3,554,750	$5,589,058 \3	$2,656,991
Expenditures/Transfers:				
Capitol Grounds Continuing Approp	($250,000) \4	($250,000) \4	($250,000) \4	($250,000) \4
Capitol Grounds Planning Meetings	(25,000)	(25,000)	(25,000)	(25,000)
Facilities Management Projects	(1,093,799)	(5,400,000)	(5,400,000)	(5,350,000) \5
Facilities Management Extraordinary Repairs	(500,000)	0	0	(500,000) \6
FMD Special Assessments	(198,066)	0	0	0
FMD Carryover Projects from 2021	0	0	(850,000)	0
Administrative Expenses	(190,615)	(115,000)	(323,680)	(300,000)
Income Payments to Counties	(7,601)	(8,200)	(8,645)	(11,000)
ADA Improvements	(775,000)	(150,000)	(150,000)	0
Total Expenditures	($3,040,081)	($5,948,200)	($7,007,325)	($6,436,000)
Ending Balance	$7,480,758	$4,706,849	$6,062,491	$2,283,482

\1 Final revenues and expenditures per Board of University School Lands report, dated June 30, 2023.

\2 Actual July 1, 2023 balance.

\3 Based on actual revenues through October 31, 2024.

\4 NDCC 48-10-02 provides that the Capitol Grounds Planning Commission can spend $250,000 per biennium.

\5 Proposed projects in the executive recommendation: $2.4 million for security, new private drive and gate, and landscaping enhancements at the Governor's residence and $3.0 million for improvements and enhancements around the Capitol; including hiring a consultant to maximize use of the public areas, enhance the visitor experience at the Capitol during Christmas and an 18th floor remodel.

\6 Propose an ongoing appropriation of $500,000 for miscellaneous repairs around the Capitol building.

Disaster Relief Fund
Status Statement

	2021-23 Actual[\1]	2023-25 Legislative Appropriation	2023-25 Revised Estimate	2025-27 Executive Budget
Beginning Balance	$15,396,161	$23,101,042	$18,524,149 \2	$22,647,460
Revenue:				
Transfers from Oil and Gas Taxes	$15,511,903 \3	$11,727,203 \3	$8,450,480 \3	$8,768,000 \3
Interest Earnings	51,247	65,000	63,320	60,000
Miscellaneous Reimbursements	6,035	25,000	16,417	70,000
Total Revenue	$15,569,185	$11,817,203	$8,530,217	$8,898,000
Expenditures:				
STORM Act Funding	$0	($1,000,000)	($1,000,000)	($3,550,000) \5
2017 Summer Flood	(99,164)	(5,213)	0	0
Pre-disaster Mitigation	(109,479)	0	0	(8,750)
Deficiency Appropriation	(4,513,495)	0	0	0
Flood Mitigation Programs	0	(894,175)	0	(1,550,000)
2019 Flood	(54,745)	(886,243)	(503,265)	(23,086)
2020 Flood	569,775	(207,614)	(179,671)	(79,243)
2020 COVID	(1,292)	0	(101,262)	(265,774)
Other projects	(32,797)	0	(332,898)	0
2021 Severe Storms	0	0	(53,438)	(27,747)
2022 Spring Severe Storms	0	(9,350,000)	(1,753,017)	(2,897,915)
2022 Winter Storm	0	(350,000)	(226,618)	(41,134)
2023 Flooding and Ice Storm	0	0	0	(1,101,811)
Non-oil Producing Counties (2021 HB1015, Sect 4)	(8,200,000)	0	0	0
Natural Disaster Response and Recovery Grants	0	(2,000,000)	(31,737)	(2,000,000)
Flood Mitigation for City of Marion	0	(225,000)	(225,000)	0
Total Expenditures	($12,441,197)	($14,918,245)	($4,406,906) \4	($11,545,460)
Ending Balance	$18,524,149	$20,000,000	$22,647,460	$20,000,000

\1 Final revenues and expenditures per state accounting system reports.

\2 Actual July 1, 2023 balance.

\3 NDCC 57-51.1-07.5 states that $20.0 million is to be transferred to the Disaster Relief Fund, but not in an amount that would bring the unobligated balance in the fund to more than $20.0 million dollars.

\4 Based on actual expenditures through September 30, 2024.

\5 Funding is to be used as the State's match for the STORM Act program through FEMA where states can develop a revolving loan fund to help eligible applicants with mitigation.

Notes:

North Dakota Century Code Section 37-17.1-27 establishes the state Disaster Relief Fund. Money is available pursuant to legislative appropriation for providing the required state share of funding for expenses and administration associated with federal emergency management agency disaster response, recovery and mitigation grants. Before any expenditure is made from the fund, the agency authorized to make the expenditure shall provide information on the purpose and payee of the expenditure to the appropriation committees of the house of representatives and senate or to the budget section. Interest and other fund earnings must be deposited in the fund.

Foundation Aid Stabilization Fund

Status Statement

	2021-23 Actual[\1]	2023-25 Legislative Appropriation	2023-25 Revised Estimate	2025-27 Executive Budget
Beginning Balance	$381,550,720	$479,383,020	$484,246,505 \3	$484,362,005
Revenue:				
Oil Extraction Tax Allocations	$246,450,128	$219,404,088	$232,115,500 \6	$219,044,500 \7
Transfers:				
Transfer to State School Aid	($143,754,343)	($157,000,000) \4	($157,000,000) \4	($214,000,000)
Transfer to School Construction Loan Fund	0	(75,000,000) \5	(75,000,000) \5	(75,000,000) \8
Transfer to DPI	0	0	0	(6,250,000) \9
Total Transfers	($143,754,343)	($232,000,000)	($232,000,000)	($295,250,000)
Ending Balance	$484,246,505	$466,787,108	$484,362,005	$408,156,505
15% to be Retained in Fund Balance	257,328,931 \2	250,093,242 \2	250,093,242 \2	261,218,932 \2
Ending Balance Available	$226,917,574	$216,693,866	$234,268,763	$146,937,573

\1 Final revenues and expenditures per state accounting system reports, dated June 30, 2023.

\2 The 15.0 percent to be retained in the fund is calculated off of the General Fund appropriation for student aid for the most recently completed biennium.

\3 Actual July 1, 2023 balance.

\4 Section 4 of 2023 SB2013 appropriates $157.0 million for state school aid.

\5 Section 22 of 2023 SB2284 provides for a transfer to the school construction assistance revolving loan fund.

\6 Based on actual revenues through October 31, 2024, and estimated revenues for the remainder of the biennium using the December 2024 executive revenue forecast.

\7 Revenue estimates based on the December 2024 executive revenue forecast, which assumes oil prices of $62.00 per barrel and 1.1 million barrels of oil per day (BOPD) for FY 2026; and average price of $60.00 per barrel and 1.1 million BOPD for FY 2027.

\8 Propose transferring funds for the school construction revolving loan fund.

\9 Transfer one-time funding to DPI: $1.5 million for Be Legendary school board training, $2.0 million for teacher retention, $1.5 million for the Innovation Intermediary program, $300,000 for ND Native American essential understandings training, $300,000 for dyslexia identification training and $650,000 for ND history and tribal textbook printing.

Notes:

The Foundation Aid Stabilization Fund was created in 1994 upon voter approval of Article X, Section 24 of the Constitution of North Dakota. This section was amended

10.0 percent to the Common Schools Trust Fund

10.0 percent to the Foundation Aid Stabilization Fund

The measure also states that whenever the principal balance of the Foundation Aid Stabilization Fund exceeds 15.0 percent of the general fund appropriation for state aid to school districts, for the most recently completed biennium, this amount may be used for education-related purposes, as provided by law.

Section 24 also provides that interest from the Foundation Aid Stabilization Fund must be transferred to the General Fund; the principal can only be spent upon order of the Governor to offset foundation aid reductions made by executive action due to a revenue shortfall. North Dakota Century Code Section 54-44.1-12 provides that in the case of an allotment, all agencies that receive monies from a fund must be allotted on a uniform basis. The exception is that appropriations for foundation aid, transportation aid, and special education aid may only be allotted to the extent that the allotment can be offset by transfers from the Foundation Aid Stabilization Fund.

Legacy Earnings Fund
Status Statement

	2021-23 Actual	2023-25 Legislative Appropriation	2023-25 Revised Estimate	2025-27 Executive Budget
Beginning Balance	$0	$486,568,637	$486,568,637	$0
Revenue:				
Transfer from Legacy Fund	$486,568,637 \1	$586,712,238	$0	$601,020,950 \3
Total Revenues	$486,568,637	$586,712,238	$0	$601,020,950
Expenditures: \2				
Transfer to legacy sinking and interest fund	$0	($102,620,461)	($102,620,461)	($102,622,743)
Transfer general fund for tax relief initiatives	0	(225,000,000)	(225,000,000)	(225,000,000)
Transfer to legacy earnings highway distribution	0	(100,000,000)	(100,000,000)	(100,000,000)
Transfer to general fund	0	(29,474,088)	(29,474,088)	0
Transfer to SIIF	0	(29,474,088)	(29,474,088)	0
Transfer to legacy property tax relief fund	0	0	0	(173,398,207) \4
Total Expenditures	$0	($486,568,637) \2	($486,568,637) \2	($601,020,950) \2
Ending Balance	$486,568,637	$586,712,238	$0	$0

\1 The amount calculated using the five-year percent of market value as of 5/31/22.

\2 Based on distributions as outlined in Section 2 of 2023 HB1379

\3 The amount calculated using the five-year percent of market value as of 6/30/24.

\4 The Armstrong budget proposes a change in the Legacy streams. The proposal would take the portion of the stream that is to go to the General Fund and the Strategic Investment and Improvements Fund and deposits that in a newly created Legacy Property Tax Relief Fund, which will be used for a property tax credit for each primary residence.

Notes:

2021 HB1380 created NDCC 21-10-13, which establishes the Legacy Earnings Fund and defines the portion of Legacy Fund assets that can be spent, using the percent of market value (POMV) approach, at 7.0 percent of the five-year average value using the most recently completed even numbered fiscal year. 2023 HB1379 revised how the funds are to be distributed.

Constitutional Measure 3 on the November 2024 general election ballot amends Section 26 of Article X of the North Dakota Constitution to provide that transfers from the Legacy Fund to the Legacy Earnings Fund will take place on July 1 of each odd numbered year. The first year this will bein effect is July 1, 2025.

Resources Trust Fund
Status Statement

	2021-23 Actual[\1]	2023-25 Legislative Appropriation	2023-25 Revised Estimate	2025-27 Executive Budget
Beginning Balance	$287,678,550	$422,486,470	$428,790,986 \2	$554,518,230
Revenue:				
Repayments and Reimbursements	$12,322,033	$11,000,000	$11,000,000	$12,500,000
Oil Extraction Tax Collections	505,222,762	449,860,000	474,948,775	444,841,150 \5
Bond Proceeds from Repayment of Loans	74,541,605	0	0	0
Interest	2,584,054	1,526,000	17,638,810	16,000,000
Total Revenues	$594,670,454	$462,386,000	$503,587,585 \3	$473,341,150
Expenditures and Transfers:				
Department of Water Resources Expenditures	($295,700,000)	($806,659,420)	($351,325,649) \4	($1,016,257,522)
Mouse River Flood Control Project	0	(72,013,050)	0	0
Transfer to Renewable Energy Development Fund	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Transfer to Energy Conservation Grant Fund	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
Transfer to Water Projects Stabilization Fund	(151,784,730)	0	(22,334,692)	0
Transfer to Infrastructure Loan Fund	(1,873,288)	(2,000,000)	0	0
Total Expenditures and Transfers	($453,558,018)	($884,872,470)	($377,860,341)	($1,020,457,522)
Ending Balance	$428,790,986	$0	$554,518,230	$7,401,858

\1 Final revenues and expenditures per state accounting system reports.

\2 Actual July 1, 2023 balance.

\3 Actual revenues through October 31, 2024 plus estimated receipts for the remainder of the biennium, based on the November 2024 executive revenue forecast.

\4 Estimated agency expenditures for the 2023-25 biennium.

\5 Executive forecast assumes average price of $62.00 per barrel and 1.15 million barrels of oil per day (BOPD) for the first year of the 2025-27 biennium and $60.00 per barrel and 1.1 million BOPD for the second year.

Notes:

The Resources Trust Fund was created pursuant to passage of Measure No. 6 in the November 1980 general election. Measure No. 6 established a 6.5 percent oil extraction tax, 10.0 percent of which was distributed to the Resources Trust Fund. Measure No. 2, a constitutional amendment approved in the June 1990 primary election, establishes the Resources Trust Fund as a constitutional trust fund and provides that the principal and income of the fund may be spent pursuant to legislative appropriations for constructing water related projects, including rural water systems, and funding energy conservation programs. The Legislative Assembly, in 2015 House Bill No. 1476, reduced the oil extraction tax rate to 5.0 percent.

North Dakota Century Code Section 57-51.1-07 provides that the Resources Trust Fund is available for legislative appropriation to the State Water Commission for planning and constructing water-related projects and to the Industrial Commission for energy conversion and waste products utilization programs and studies. The 1995 Legislative Assembly amended Section 57-51.1-07 to provide that 20.0 percent of oil extraction tax collections will be deposited in the Resources Trust Fund.

Social Services Fund
Status Statement

	2021-23 Actual[\1]	2023-25 Legislative Appropriation	2023-25 Revised Estimate	2025-27 Executive Budget
Beginning Balance	$200,199,146	$201,176,153	$201,176,153 \2	$251,176,153
Revenue:				
Allocation of Oil Tax Revenue	$200,000,000	$250,000,000	$250,000,000	$250,000,000
Total Revenue	$200,000,000	$250,000,000	$250,000,000	$250,000,000
Expenditures:				
Distribution to Non-oil Producing Counties	($11,799,901) \3	$0	$0	$0
Transfer to Human Services Finance Fund	(187,223,092) \4	(200,000,000)	(200,000,000) \5	(237,035,329)
Transfer to the General Fund	0	0	0	0
Total Expenditures	($199,022,993)	($200,000,000)	($200,000,000)	($237,035,329)
Ending Balance	$201,176,153	$251,176,153	$251,176,153	$264,140,824

\1 Final revenues and expenditures per state accounting system reports dated June 30, 2023.

\2 Actual July 1, 2023 balance.

\3 Section 4 of 2021 House Bill 1015 provides for a distribution of $11.8 million from the Tax Relief Fund to non-oil producing counties for the benefit of organized and unorganized townships.

\4 Section 3 of 2021 House Bill 1015 provides for a transfer from the Tax Relief Fund to the Human Service Finance Fund for the state-paid economic assistance and social services program for the 2021-23 biennium.

\5 The executive recommendation continues the state-paid economic assistance and social services program .

Notes:

The Property Tax Relief Sustainability Fund was created by the 2009 Legislative Assembly to set aside funding for the continuation of the property tax relief initiative enacted during the 2009 legislative session. NDCC Section 57-51.1-07.5 provides that the first $200.0 million of the state share of oil and gas taxes be allocated to the General Fund each biennium. The next $341.8 million is allocated to the Property Tax Relief Fund.

The 2015 Legislative Assembly changed the name of the fund to the Tax Relief Fund and decreased the amount of the state share of oil and gas tax revenue deposited in the fund from $341.8 million to $300.0 million each biennium. The 2017 Legislative Assembly decreased the amount to $200.0 million. The 2019 and 2021 Legislative Assembly continued the amount at $200.0 million.

The Legislative Assembly, in 2023 Senate Bill 2367 amended Section 57-51.1-07.5 to change the name of the tax relief fund to the social services fund. In addition, it increased the amount of the state's share of oil and gas tax revenue deposited into the fund from $200.0 million to $250.0 million.

State Aid Distribution Fund

Status Statement

	2021-23 Actual[\1]	2023-25 Legislative Appropriation	2023-25 Revised Estimate	2025-27 Executive Budget
Beginning Balance	$0	$0	$0	$0
Revenue:				
Sales Tax Revenue	$204,094,995	$210,324,096	$231,586,452	$246,308,488
Motor Vehicle Excise Tax Revenue	29,442,399	32,666,928	32,815,689	33,090,531
Total Revenues	$233,537,394	$242,991,024	$264,402,141 [\2]	$279,399,019 [\3]
Expenditures:				
Distributions to Cities and Counties	($233,537,394)	($242,991,024)	($264,402,141)	($279,399,019)
Ending Balance	$0	$0	$0	$0

\1 Final revenues and expenditures per state accounting system reports dated June 30, 2023.

\2 Based on actual revenues through October 2024, and estimated receipts for the remainder of the biennium using the December 2024 executive revenue forecast.

\3 Estimated revenues based on the December 2024 executive revenue forecast.

Notes:

North Dakota Century Code Section 57-39.2-26.1 provides for the deposit of a portion of sales, use, and motor vehicle excise tax collections into the State Aid Distribution Fund. The amount deposited into the State Aid Distribution Fund is equal to 43.5 percent of an amount determined by multiplying 1.0 percent, divided by the general sales tax rate, times the net sales, use, and motor vehicle excise tax collections. The calculation results in 8.7 percent of all sales and motor vehicle excise taxes being distributed through the state aid distribution fund to cities and counties. Revenues deposited in the State Aid Distribution Fund are allocated to political subdivisions pursuant to the formula provided in Section 57-39.2-26.1.

Strategic Investment and Improvements Fund
Status Statement

	2021-23 Actual [1]	2023-25 Legislative Appropriation	2023-25 Revised Estimate	2025-27 Executive Budget
Beginning Balance	$863,342,901	$1,530,716,624	$1,676,500,295	$1,779,886,343
Revenue:				
Mineral Royalties	$397,944,162	$217,118,000	$570,271,399	$550,000,000
Mineral Leases	154,494	0	575,229	0
Mineral Refunds	(43,363,283)	0	0	0
Oil and Gas Bonuses	6,392,494	0	0	0
Oil and Gas Taxes	927,945,609	453,990,000	723,549,000 [2]	441,027,700 [2]
Transfer from Legacy Earnings	0	29,474,088	29,474,088	0
Investment Income	28,212,947	17,650,565	56,762,793	85,500,000
Unspent Appropriations	376,935	0	0	0
Total Revenues	$1,317,663,358	$718,232,653	$1,380,632,509	$1,076,527,700
Expenditures:				
Transfer to General Fund	($410,000,000)	($50,000,000)	($50,000,000)	$0
Appropriations/Transfers	(90,083,630)	(1,213,719,811)	(1,215,495,811)	(1,163,912,296) [3]
Administrative Expenses	(4,422,334)	(4,000,000)	(11,750,650)	(4,600,000)
Total Expenditures and Transfers	($504,505,964)	($1,267,719,811)	($1,277,246,461)	($1,168,512,296)
Ending Balance	$1,676,500,295	$981,229,466	$1,779,886,343	$1,687,901,747
Less Assigned Fund Balance				
Potential Title Disputes	($50,751,932)	($68,349,040)	($43,066,403)	($43,066,403)
Guarantee Reserve Fund Balance	(80,000,000)	(80,000,000)	(80,000,000)	(140,000,000)
Unassigned Fund Balance	$1,545,748,363	$832,880,426	$1,656,819,940	$1,504,835,344

[1] Final revenue and expenditure information per the Department of Trust Lands.

[2] Pursuant to HB1451 (2011), a portion of oil and gas tax revenues is allocated to the Strategic Investment and Improvements Fund. Based on the most current forecast for oil and gas taxes and actual deposits through December 2024, approximately $720.5 million is anticipated to be deposited into the Strategic Investment and Improvements Fund during the 2023-25 biennium; $425.8 million during the 2025-27 biennium. The decrease is primarily due to a decrease in price and the executive budget recommendation changing the General Fund allocation from oil and gas tax revenues; therefore decreasing the amount allocated to the Strategic Investment and Improvements Fund.

\3 2025-27 appropriations:

$257.4 million to Transportation - Federal Formula Match, Federal Discretionary Match and Fund Swap Program, Pavement Management Van Replacement

$36.8 million to Parks - Matching Grants, FEMA Comfort Station Match, Deferred Maintenance, Parks Grants, State Park Wi-Fi, International Peace Garden and Music Camp Sewer Replacement and Music Camp, Outdoor Fine Arts Venue Improvement Grants

$12.1 million to Historical - Historic Structure Improvements, Medora Area Projects, America's 250th Celebration, New Exhibition Needs

$2.1 million to Main Research Center - Oakes Irrigation Research Site Headquarters, Deferred Maintenance

$350,000 to Northern Crops Institute - Protein Extraction/Air Classification System

$5.5 million to Agriculture - Bioscience Innovation Grant

$211.0 million to Commerce - Development Fund, Destination Development, LIFT Funds, Housing Package (HOPE), BVLOS and Grand Sky, Drone Replacement, FAA Data, Autonomous Ag Grant, Workforce Community Service Programs, Tourism Marketing, Property Valuation Improvements (Rural Slum and Blighted Removal Grant)

$8.3 million to Adjutant General - Critical Infrastructure, Williston REC, SIRN and Redundant Switch

$109.9 million to Corrections and Rehabilitation -HRCC Facility, MRCC Facility, MRCC Temporary Housing, YCC Heating Plant, JRCC Facility Study, Extraordinary Repairs, VOCA Grants, Public Safety Upgrades and Equipment, JRCC Maintenance Building Demolition, IT Data Management and Enhancement, Client Management Software Grand Forks Correctional Center, Equipment and Software

$35.3 million to Highway Patrol - Transfer to Highway Patrol Retirement Fund, EVOC Pad Resurface

$3.3 million to Mineral Resources - Litigation Fees and Wholly Mammoth Excavation

$35.0 million to Housing Finance - Transfer to Housing Incentive Fund

$134.8 million to Industrial Commission - Repay Clean Sustainable Energy Line of Credit, Clean Sustainable Energy Grants, Litigation Fees and IIJA Grant State Match

$27.6 million to Health and Human Services - State Lab Move and Security Cameras, Housing Initiative, Capital Projects, Mainframe Project

$3.6 million to Environmental Quality for State Lab Move and Security Cameras

$950,000 to Forest Service for Emerald Ash Borer Mitigation

$34.9 million to Mayville - Old Main Renovation

$72.0 million to University System - Challenge Grant, Capital Building Funds (Tier), Nursing Consortium, and Financial Aid System Enhancement

$7.6 million to Attorney General - Litigation Pool, Crime Lab Equipment, Portable Handheld Radios, BCI Vehicle Replacement, and SAVIN Replacement Project

$3.5 million to Information Technology - Data Center Infrastructure, Health Information Network

$58.4 million to Management and Budget - Deferred Maintenance, Retirement Plan Incentive, Agency Rent Pool and Moving Expenses, Prairie Public Broadcasting, Snow Removal Equipment and Floor Scrubber, Procurement Automation Project, Space Reconfiguration

$3.5 million to Secretary of State - Election Pad Replacement and Technology Updates

$100.0 million to Public Employees Retirement System - Transfer to Main System Retirement Plan

Notes:

The Strategic Investment and Improvements Fund was created by the 2011 legislature to replace the Lands and Minerals Trust Fund. In addition to income from the sale, lease, and management of certain state owned lands and mineral interests previously allocated to the Lands and Minerals Trust Fund, the Strategic Investment and Improvements Fund receives a portion of state oil and gas taxes.

One-Time General Fund Appropriation
2025-27 Executive Recommendation

Agency	Description	Recommended General Fund Appropriation	
101 Governor's Office			
	Children's Cabinet	65,000	
	Total Governor's Office		**$ 65,000**
110 Management and Budget			
	Increased Operating Costs	15,000	
	Student Internship Program	500,000	
	Leave Payouts	99,305	
	Total Management and Budget		**$ 614,305**
117 Auditor			
	Cost to Continue Services	50,200	
	Total Auditor		**$ 50,200**
120 Treasurer			
	ITD Projects 25-27 Biennium	110,000	
	Total Treasurer		**$ 110,000**
125 Attorney General			
	IT system replacements, maintenance, rate increases	682,000	
	Crime Lab supplies and maintenance agreements	400,000	
	Total Attorney General		**$ 1,082,000**
150 Legislative Assembly			
	Add one-time funding for legislative chambers and system upgrades	8,451,000	
	Total Legislative Assembly		**$ 8,451,000**
160 Legislative Council			
	Add 25 FTE Positions	375,000	
	Add Funding for IT Equipment Greater than $5,000	280,000	
	Total Legislative Council		**$ 655,000**
180 Judicial Branch			
	Blade and disk drive lease agreement	874,216	
	Supreme Court cloud based hosting subscription	866,100	
	Research and secure access to court records system	960,000	

One-Time General Fund Appropriation
2025-27 Executive Recommendation

Agency	Description	Recommended General Fund Appropriation
	QSC camera replacements	459,000
	Sound rack updates	892,500
	Courtroom speaker replacements	30,000
	Assisted listening devices	90,000
	Cass County courtroom equipment	75,000
	Media camera system in Cass County	25,000
	Jury selection speaker and microphone units	115,200
	AI software for clerk filings	1,250,000
	Camera and projector in the Coteau Room	10,000
	Judge chamber furniture	22,500
	Workstations	360,000
	Large copy machines	60,000
	Medium copy machines	15,000
	Folding machines	72,600
	Odyssey case management system cloud hosting	758,000
	Juvenile court officer, clerk and staff attorney workload studies	466,500
	Problem solving court case management system	780,000
	Digital evidence management system	980,000
	Total Judicial Branch	**$ 9,161,616**
195 Ethics Commission		
	Case Management System	135,000
	Furniture	2,348
	Total Ethics Commission	**$ 137,348**
227 Bismarck State College		
	23-25 Formula Adjustment	598,384
	Total Bismarck State College	**$ 598,384**
228 Lake Region State College		
	23-25 Formula Adjustment	139,076

One-Time General Fund Appropriation
2025-27 Executive Recommendation

Agency	Description	Recommended General Fund Appropriation
	Total Lake Region State College	**$ 139,076**
235 North Dakota State University		
	23-25 Formula Adjustment	2,468,181
	Total North Dakota State University	**$ 2,468,181**
239 Dickinson State University		
	23-25 Formula Adjustment	143,359
	Total Dickinson State University	**$ 143,359**
241 Minot State University		
	23-25 Formula Adjustment	268,554
	Total Minot State University	**$ 268,554**
242 Valley City State University		
	23-25 Formula Adjustment	4,024
	Total Valley City State University	**$ 4,024**
321 Veterans Affairs		
	Retirement Payment for Annual and Sick Leave	19,148
	Total Veterans Affairs	**$ 19,148**
325 Health and Human Services		
	Compliance & Quality	200,000
	Public Health - Core	151,500
	Child Care	17,272,500
	Total Health and Human Services	**$ 17,624,000**
360 Protection and Advocacy		
	Retirement Payouts	19,288
	Total Protection and Advocacy	**$ 19,288**
380 Job Service of North Dakota		
	Salary Funding Switch	2,100,000
	Total Job Service of North Dakota	**$ 2,100,000**
408 Public Service Commission		

One-Time General Fund Appropriation
2025-27 Executive Recommendation

Agency	Description	Recommended General Fund Appropriation
	LiDAR Technology	5,580
	Total Public Service Commission	**$ 5,580**
474 Mineral Resources		
	New Employee Expenses	41,600
	Mineral Analysis	100,000
	Drilling Project Phase II	100,000
	Total Mineral Resources	**$ 241,600**
504 Highway Patrol		
	State Fleet Increases	4,275,000
	Preliminary Alcohol Breath Screening Device (PBT) Replacement	43,000
	Ventilation for Outdoor Range	30,000
	Total Highway Patrol	**$ 4,348,000**
530 Corrections and Rehabilitation		
	New Women's Facility - HRCC FTE & Operating	36,742
	88 Bed Temp Housing-MRCC	121,136
	Increased County Jail Population	17,500,000
	Pretrial Officer - South Central District	12,210
	Pretrial Officer - Minot	12,210
	Pretrial Officers-Fargo	12,210
	YCC Night Security Officers - Rovers	1,725
	Total Corrections and Rehabilitation	**$ 17,696,233**
601 Commerce		
	Workforce Division Office of Legal Immigration	1,750,000
	Technical Skills Training Grant	2,000,000
	Beyond Visual Line of Sight Uncrewed Aircraft System Program Test Site	1,000,000
	Operation Intern	2,000,000
	Entrepreneurship and Innovation Grant	1,259,044
	Total Commerce	**$ 8,009,044**

One-Time General Fund Appropriation
2025-27 Executive Recommendation

Agency	Description	Recommended General Fund Appropriation
627 Upper Great Plains Transportation Institute		
	CO2 Transportation Network Study	408,100
	Total Upper Great Plains Transportation Institute	**$ 408,100**
670 Racing Commission		
	Replace Obsolete Printer/Copier	13,000
	Total Racing Commission	**$ 13,000**
701 Historical Society		
	Compliance with new NAGPRA regulations	106,135
	State Archives Storage for Maximum Longevity & Efficiency	207,500
	Enhancing digital services among increasing workloads	4,090
	Total Historical Society	**$ 317,725**
709 Council on the Arts		
	Art Across the Prairie Education Component	5,000
	Total Council on the Arts	**$ 5,000**
750 Parks and Recreation		
	Equipment Life Cycle Replacement	250,000
	Total Parks and Recreation	**$ 250,000**
Grand Total		**$ 75,004,765**

One-Time Other Funds Appropriation
2025-27 Executive Recommendation

Agency	Description	Recommended Other Funds Appropriation
108 Secretary of State		
	Election Pollpad Technology Updates (SIIF)	2,800,000
	Technology Upgrades (SIIF)	700,000
	Total Secretary of State	**$ 3,500,000**
110 Management and Budget		
	Pool for incentive for switch from defined benefit to defined contribution (SIIF)	10,000,000
	Deferred maintenance pool (SIIF)	40,000,000
	Security and private drive at the Governor's residence (Capitol Building Trust)	2,350,000
	Leave payouts (Agency Funds)	50,695
	Procurement automation (SIIF)	515,052
	Prairie Public Broadcasting transmitter replacement (SIIF)	1,700,000
	Rent and moving costs pool (SIIF)	3,500,000
	Space reconfiguration (SIIF)	2,500,000
	Improvements and enhancements at the Capitol (Capitol Building Trust)	3,000,000
	Total Management and Budget	**$ 63,615,747**
112 Information Technology		
	Vulnerability Remediation (IT Service Fund)	150,000
	Continuing Appropriation (IT Service Fund)	(3,312,875)
	EduTech Program Funding (Edtech Fund)	20,000
	Data Center Infrastructure Upgrade (SIIF)	1,719,061
	Health Information Technology Program Funding (SIIF)	1,793,609
	Total Information Technology	**$ 369,795**
117 Auditor		
	Cost to Continue Services (State Auditors Operating Fund)	10,800
	Federal Fund FTE (Federal)	3,000
	Total Auditor	**$ 13,800**
125 Attorney General		
	Crime lab equipment (SIIF)	321,000
	SAVIN system replacement (SIIF)	1,500,000

One-Time Other Funds Appropriation
2025-27 Executive Recommendation

Agency	Description	Recommended Other Funds Appropriation	
	Portable handheld dual band radios (SIIF)	105,000	
	BCI undercover vehicle replacement (SIIF)	660,000	
	Litigation Pool (SIIF)	5,000,000	
	Total Attorney General		**$ 7,586,000**
190 Retirement and Investment			
	Information Technology Hosting and Support (Agency Funds)	250,000	
	Total Retirement and Investment		**$ 250,000**
192 Public Employees Retirement System			
	Sagitec Developers & Business Analyst (Agency Funds)	539,395	
	Total Public Employees Retirement System		**$ 539,395**
201 Public Instruction			
	Innovation intermediary (Foundation Aid Stabilization)	1,500,000	
	Native American essential understandings (Foundation Aid Stabilization)	300,000	
	Be Legendary School Board Training (Foundation Aid Stabilization)	1,500,000	
	Dyslexia identification training (Foundation Aid Stabilization)	300,000	
	ND History and Tribal textbook printing (Foundation Aid Stabilization)	650,000	
	Teacher Retention - Vital Network (Foundation Aid Stabilization)	2,000,000	
	Total Public Instruction		**$ 6,250,000**
204 Center for Distance Education			
	Increase NDCDE Special Spending Authority (Agency Fund)	100,250	
	Total Center for Distance Education		**$ 100,250**
215 University System			
	Nursing Education Consortium (SIIF)	1,100,000	
	Financial Aid Enhancement/Title IV Course Auditor (SIIF)	900,000	
	Challenge Grants (SIIF)	50,000,000	
	Total University System		**$ 52,000,000**
235 North Dakota State University			
	Practice Wrestling Facility (Donations)	13,000,000	

One-Time Other Funds Appropriation
2025-27 Executive Recommendation

Agency	Description	Recommended Other Funds Appropriation
	Total North Dakota State University	**$ 13,000,000**
239 Dickinson State University		
	Woods Hall (Revenue Bonds)	5,000,000
	Total Dickinson State University	**$ 5,000,000**
240 Mayville State University		
	Old Main Renovation (SIIF)	34,924,814
	Total Mayville State University	**$ 34,924,814**
241 Minot State University		
	Student Center Renovation (Revenue Bonds)	3,100,000
	Total Minot State University	**$ 3,100,000**
244 Forest Service		
	Emerald Ash Borer (SIIF)	950,000
	Total Forest Service	**$ 950,000**
252 School for the Deaf		
	Campus Security System (Agency Fund)	238,800
	Standard Operating Equipment Replacement (Agency Fund)	45,000
	Total School for the Deaf	**$ 283,800**
253 School for the Blind		
	Equipment Under $5000 (Agency Fund)	28,000
	New South Parking Lot (Agency Fund)	150,000
	New Cabinets/Furniture for Student Rooms (Agency Fund)	55,000
	Remodel Break Rooms (Agency Fund)	55,000
	Misc Repairs (Agency Fund)	10,000
	Total School for the Blind	**$ 298,000**
303 Environmental Quality		
	Chemistry Laboratory Moving (SIIF)	1,500,000
	Chemistry Laboratory New Lab One-Time Costs (SIIF)	2,075,186
	Water Operatory Certification Testing - Third Party (Agency Fund)	5,000

One-Time Other Funds Appropriation
2025-27 Executive Recommendation

Agency	Description	Recommended Other Funds Appropriation	
	Chem Lab Per- and Polyfluoroalkyl Substances (PFAS) Testing (Agency Fund)	943,200	
	PTRCF IT Database System (Agency Fund)	700,000	
	Total Environmental Quality		**$ 5,223,386**
313 Veterans Home			
	Door openers (Soldiers' Home Fund)	80,000	
	Equipment < $5000 (Soldiers' Home Fund)	16,450	
	Resident garages and storage units (Melvin Norgard Memorial Fund)	175,000	
	Painting (Soldiers' Home Fund)	50,000	
	Carpeting replacement (Soldiers' Home Fund)	260,000	
	I-mop floor scrubber (Soldiers' Home Fund)	5,600	
	Total Veterans Home		**$ 587,050**
321 Veterans Affairs			
	Veterans Home Cemetery (Federal/Melvin Norgard Memorial Fund)	291,500	
	Total Veterans Affairs		**$ 291,500**
325 Health and Human Services			
	IT - Existing (SIIF)	16,000,000	
	Children's Behavior Health (Community Health Trust Fund)	2,000,000	
	Compliance & Quality (Agency Funds)	200,000	
	Public Health - Core (SIIF)	3,062,304	
	Forensic (Community Health Trust Fund)	278,000	
	Information Technology - New (Community Health Trust)	8,985,000	
	Facilities (SIIF)	1,684,480	
	Housing Incentive (SIIF)	14,500,000	
	State Hospital (Bonding)	300,000,000	
	Total Health and Human Services		**$ 346,709,784**
401 Insurance			
	Additional FTES (Insurance Regulatory Trust)	2,000	
	Equipment Fraud & FM (Insurance Regulatory Trust)	90,000	

One-Time Other Funds Appropriation
2025-27 Executive Recommendation

Agency	Description	Recommended Other Funds Appropriation	
	Total Insurance	**$**	**92,000**
405 Industrial Commission			
	IIJA Grid Resiliency Grants (Federal)	11,885,295	
	IIJA Grid Resiliency Grants - State Match (SIIF)	1,782,794	
	Litigation Fees (SIIF)	3,000,000	
	Inflation (Agency Funds)	50,000	
	Total Industrial Commission	**$**	**16,718,089**
408 Public Service Commission			
	LiDAR Technology (Federal)	149,420	
	Total Public Service Commission	**$**	**149,420**
412 Aeronautics Commission			
	High Priority Generational Airport Projects (Bonding)	120,000,000	
	Total Aeronautics Commission	**$**	**120,000,000**
471 Bank of North Dakota			
	Cash Management Temp Salaries (Agency Funds)	600,000	
	Total Bank of North Dakota	**$**	**600,000**
474 Mineral Resources			
	Woolly Mammoth Excavation (SIIF)	300,000	
	Litigation Fees (SIIF)	3,000,000	
	IIJA Formula Grant Admin Contract (Federal Funds)	1,444,377	
	Ordinary High Water Mark (Agency Funds)	342,000	
	Total Mineral Resources	**$**	**5,086,377**
485 Workforce Safety and Insurance			
	CAPS System Replacement (Agency Funds)	5,208,325	
	myWSI Enhancement (Agency Fund)	1,366,050	
	Building Improvements (Agency Funds)	2,000,000	
	Total Workforce Safety and Insurance	**$**	**8,574,375**
504 Highway Patrol			

One-Time Other Funds Appropriation
2025-27 Executive Recommendation

Agency	Description	Recommended Other Funds Appropriation
	State Fleet Increases (HWY Tax Distribution)	208,000
	Crash Assistance Program Funding - VOCA Funds Reduction (Motor Carrier Permit Fund)	194,000
	Preliminary Alcohol Breath Screening Device (PBT) Replacement (HWY Tax Distribution Fund)	7,000
	Conductive Electric Weapon (Taser) Replacements (Motor Carrier Permit Fund)	870,000
	Emergency Vehicle Operations Course (EVOC) pas resurface (SIIF)	260,000
	Ventilation for Outdoor Range (HWY Tax Distribution Fund)	5,000
	Total Highway Patrol	**$ 1,544,000**
530 Corrections and Rehabilitation		
	New Women's Facility - HRCC FTE & Operating (SIIF)	35,635,000
	88 Bed Temp Housing-MRCC (SIIF)	8,032,757
	New Heating Plant at YCC (SIIF)	6,556,609
	James River Correctional Center Facility Study (SIIF)	750,000
	New Missouri River Correctional Center 600 bed Male Facility (SIIF)	23,000,000
	New Client Management Software System (SIIF)	5,663,200
	DOCR Facility XO Repairs (SIIF)	9,500,000
	IT Public Safety - Technology Upgrades (SIIF)	1,845,481
	IT Data Management & Enhancements (SIIF)	2,641,100
	Justice & Mental Health Collaboration Grant (Federal)	550,000
	Rough Rider Industries Paint Line (RRI Fund)	3,000,000
	Rough Rider Industries supply increase (RRI Fund)	8,108,681
	Vocational Education Training - CDL& Crane (Federal)	400,000
	College Technology Solution (Federal)	627,500
	Body Cameras & Tasers (Federal)	739,028
	Ballistic Vests (Federal)	250,863
	Building Demolition - JRCC Maintenance Building (SIIF)	570,000
	Rough Rider Industries Equipment (RRI Fund)	2,613,500
	Millimeter wave body scanner - NDSP (SIIF)	324,000
	Medical Equipment (SIIF)	39,375

One-Time Other Funds Appropriation
2025-27 Executive Recommendation

Agency	Description	Recommended Other Funds Appropriation
	Dental Equipment (SIIF)	77,000
	VOCA Grant (SIIF)	7,000,000
	Medical Software (SIIF)	273,850
	Body Cameras & Tasers (SIIF)	408,928
	Public Safety - IT Equipment (SIIF)	855,000
	Ballistic Vests (SIIF)	135,080
	Kitchen Equipment (SIIF)	90,926
	Laundry Building Compressor (SIIF)	14,500
	Grand Forks Correctional Center (SIIF)	6,478,100
	Total Corrections and Rehabilitation	**$ 126,180,478**
540 Adjutant General		
	RTI Billeting Addition Authority (Federal)	34,000,000
	State Radio law enforcement redundant switch (SIIF)	525,000
	State Radio SIRN costs (SIIF)	495,000
	Critical infrastructure state match (SIIF)	4,500,000
	Civil Air Patrol SIRN upgrade (SIIF)	250,000
	Disaster Response Equipment (Federal)	660,000
	Williston readiness center design funding (SIIF)	2,500,000
	STORM Act (Federal)	35,500,000
	STORM Act (Disaster Relief)	3,550,000
	Total Adjutant General	**$ 81,980,000**
601 Commerce		
	FAA Data (SIIF)	11,000,000
	Drone Replacement (SIIF)	15,000,000
	Regional Workforce Grant (SIIF)	10,000,000
	Find the Good Life (SIIF)	5,000,000
	Property Valuation Increase Through Improvements (SIIF)	5,000,000
	Tourism Marketing Awareness (SIIF)	5,000,000

One-Time Other Funds Appropriation
2025-27 Executive Recommendation

Agency	Description	Recommended Other Funds Appropriation
	Housing Package (SIIF)	50,000,000
	Destination Development (SIIF)	15,000,000
	Beyond Visual Line of Sight Uncrewed Aircraft System Program (SIIF)	20,000,000
	Enhanced Use Lease (SIIF)	5,000,000
	Autonomous Agriculture Grant (SIIF)	10,000,000
	Total Commerce	**$ 151,000,000**
602 Agriculture		
	Livestock Planning Program (ERP Fund)	660,000
	Bioscience Innovation Grant Program (SIIF)	5,500,000
	Total Agriculture	**$ 6,160,000**
638 Northern Crops Institute		
	Protein Extraction/Air Classification System (SIIF)	350,000
	Total Northern Crops Institute	**$ 350,000**
640 NDSU Main Research Center		
	Oakes Irrigation Research Site (OIRS) Building Completion (SIIF)	620,000
	Deferred Maintenance (SIIF)	1,500,000
	Total NDSU Main Research Center	**$ 2,120,000**
701 Historical Society		
	North Dakota Heritage Center & State Museum Expansion (Bonding, Donations)	83,644,524
	North Dakota 250 Commemoration (SIIF)	2,000,000
	Historical Structure Building Improvements (SIIF)	3,000,000
	Medora Area Planning (SIIF)	6,470,000
	Paul Bruhn Historic Revitalization Grant (Federal)	750,000
	Underrepresented Communities Grant (Federal)	75,000
	National Resources Cultural Services Grant (Federal)	2,011
	USDA Forest Service Grant (Federal)	50,000
	New Exhibition Needs for State Museum & State Historic Sites (SIIF)	642,090
	Total Historical Society	**$ 96,633,625**

One-Time Other Funds Appropriation
2025-27 Executive Recommendation

Agency	Description	Recommended Other Funds Appropriation
720 Game and Fish		
	Wildlife Habitat and Access on Private lands (Federal/Agency Funds)	5,000,000
	Fisheries - Pondliners and Pumps (Federal/Agency Funds)	1,800,000
	IT Increases (Agency Funds)	380,000
	Baukol-Noonan Dam Repair (Agency Funds)	150,000
	Equipment (Federal/Agency Funds)	160,200
	Total Game and Fish	**$ 7,490,200**
750 Parks and Recreation		
	FEMA Comfort Stations (SIIF)	924,000
	Matching Grant Program (SIIF)	2,500,000
	Deferred Maintenance and Capital Projects - Roads, Structures and Utilities, and Marinas (SIIF)	15,000,000
	Funding Source County, City, and Tribal Park System Grants (SIIF)	2,500,000
	State Park Wi-Fi Extension (SIIF)	3,500,000
	Automation Transformation (SIIF)	1,000,000
	Equipment Life Cycle Replacement (SIIF)	250,000
	North Dakota State Parks Outdoor Education Initiative (Agency Funds)	750,000
	IPG #2 International Music Camp Revitalization (SIIF)	1,500,000
	IPG #3 International Peace Garden Sewer System (SIIF)	1,000,000
	Total Parks and Recreation	**$ 28,924,000**
770 Water Resources		
	Accountant/Budget Specialist - FTE (Resources Trust Fund)	6,500
	Deputy Director - FTE (Resources Trust Fund)	6,500
	NAWS Operator - FTE (NAWS Operation & Maintenance Fund)	16,500
	General Counsel - FTE (Resources Trust Fund)	6,500
	Assistant NFIP Coordinator - FTE (Federal/Resources Trust Fund)	6,500
	RiskMAP Program Specialist - FTE (Federal)	6,500
	SWPP Proposed Projects (Line of Credit/Resources Trust Fund)	58,650,000
	NAWS Project Funding (Federal/Resources Trust Fund)	40,211,963

One-Time Other Funds Appropriation
2025-27 Executive Recommendation

Agency	Description	Recommended Other Funds Appropriation
	Water Project Funding Line of Credit	50,000,000
	One-time Emergency Pumps Replacement (Resources Trust Fund)	480,000
	One-time Excavator Replacement (Resources Trust Fund)	400,000
	One-time Data Logger Replacement (Resources Trust Fund)	60,000
	Missouri River Intake Sites Field Investigation (Resources Trust Fund)	600,000
	Total Water Resources	**$ 150,450,963**
801 Transportation		
	Buildings (Highway Fund)	5,970,000
	Motor Vehicle/Driver License Appointment System (Motor Vehicle Fund)	3,000,000
	Barcoding Software/Interface for Inventory Tracking (Highway Fund)	350,000
	Formula Funds Match (SIIF)	171,300,000
	Discretionary Funds Match (SIIF)	85,000,000
	Pavement Management Van (SIIF)	1,100,000
	Total Transportation	**$ 266,720,000**
Grand Total		**$ 1,615,366,848**

10100 Governor's Office — Agency 101

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	4,137,487	4,426,244	4,877,812	1,215,482	27.5%	5,641,726
Governor's Salary	234,475	310,621	422,706	135,497	43.6%	446,118
Operating Expenses	352,840	509,331	642,545	213,214	41.9%	722,545
Contingency	-	10,000	10,000	-	0.0%	10,000
Children's Cabinet	-	-	-	100,000	0.0%	100,000
Roughrider Awards	10,863	10,800	15,000	4,200	38.9%	15,000
Total Line Items	**$4,735,665**	**$5,266,996**	**$5,968,063**	**$1,668,393**	**31.7%**	**$6,935,389**
By Funding Source						
General	4,433,882	5,266,996	5,968,063	1,668,393	31.7%	6,935,389
Federal	-	-	-	-	0.0%	-
Special	320,627	-	-	-	0.0%	-
Total Funding Source	**$4,754,509**	**$5,266,996**	**$5,968,063**	**$1,668,393**	**31.7%**	**$6,935,389**
Total FTE	17.00	19.00	19.00	0.00	0.0%	19.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	4,820,709	6,366,407	7,929,781	849,394	13.3%	7,215,801
Operating Expenses	2,423,811	5,984,331	6,936,837	952,506	15.9%	6,936,837
Construction Carryover	3,001,315	-	-	-	0.0%	-
Grants	-	25,000	25,000	-	0.0%	25,000
Petition Review	1,548	8,000	8,000	-	0.0%	8,000
Election Reform	161,745	3,830,808	7,314,390	3,483,582	90.9%	7,314,390
Public Printing	293,856	271,335	290,000	18,665	6.9%	290,000
Total Line Items	**$10,702,984**	**$16,485,881**	**$22,504,008**	**$5,304,147**	**32.2%**	**$21,790,028**
By Funding Source						
General	5,997,969	7,141,710	13,079,544	1,871,614	26.2%	9,013,324
Federal	2,553,297	4,195,655	4,256,934	(100,026)	(2.4%)	4,095,629
Special	2,151,717	5,148,516	5,167,530	3,532,559	68.6%	8,681,075
Total Funding Source	**$10,702,984**	**$16,485,881**	**$22,504,008**	**$5,304,147**	**32.2%**	**$21,790,028**
Total FTE	33.00	35.00	35.00	(2.00)	(5.7%)	33.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	20,184,060	23,510,218	28,438,437	4,568,575	19.4%	28,078,793
Operating Expenses	15,353,885	18,217,793	24,706,874	7,274,081	39.9%	25,491,874
Fiscal Carryover	2,988,618	-	-	-	0.0%	-
State Contingency	-	750,000	727,500	(22,500)	(3.0%)	727,500
Capital Assets	5,111,469	308,355	18,432,004	7,823,649	2,537.2%	8,132,004
Construction Carryover	11,067	-	-	-	0.0%	-
Grants	1,039,374	-	-	-	0.0%	-
Grants - Guardianships	2,450,000	7,100,000	6,887,000	(213,000)	(3.0%)	6,887,000
Community Services Grants	350,000	350,000	315,000	(35,000)	(10.0%)	315,000
Grant-Griggs County Med Center	500,000	-	-	-	0.0%	-
Prairie Public Broadcasting	1,200,000	1,200,000	1,164,000	1,664,000	138.7%	2,864,000
Deferred Maintenance Funding	-	-	-	40,000,000	0.0%	40,000,000
State EE Child Care Benefits	-	3,000,000	1,365,000	(1,635,000)	(54.5%)	1,365,000
Student Internship Program	9,299	-	-	500,000	0.0%	500,000
GEER Funds	2,097,822	-	-	-	0.0%	-
State Transfers	17,500,000	-	500,000	13,500,000	0.0%	13,500,000
Total Line Items	**$68,795,594**	**$54,436,366**	**$82,535,815**	**$73,424,805**	**134.9%**	**$127,861,171**
By Funding Source						
General	53,284,171	40,779,240	53,596,929	6,083,017	14.9%	46,862,257
Federal	5,722,358	-	-	-	0.0%	-
Special	9,789,064	13,657,126	28,938,886	67,341,788	493.1%	80,998,914
Total Funding Source	**$68,795,594**	**$54,436,366**	**$82,535,815**	**$73,424,805**	**134.9%**	**$127,861,171**
Total FTE	108.00	110.00	121.00	1.00	0.9%	111.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	93,461,352	113,044,814	148,085,631	28,059,677	24.8%	141,104,491
Operating Expenses	111,410,609	118,515,018	109,086,566	(94,248,178)	(79.5%)	24,266,840
Capital Assets	1,913,570	3,443,909	(1,492,779)	(1,623,813)	(47.2%)	1,820,096
ARPA Broadband Grant	222,924	-	-	-	0.0%	-
Statewide Data System	3,671,720	4,507,678	4,140,379	(311,476)	(6.9%)	4,196,202
Edu Tech	9,165,945	9,839,308	10,171,629	729,824	7.4%	10,569,132
Wide Area Network	4,591,655	6,362,610	7,149,648	554,781	8.7%	6,917,391
Geographic Info System	1,028,876	1,207,892	1,864,757	(23,765)	(2.0%)	1,184,127
Health Info Technology Office	8,448,609	5,742,111	12,568,304	6,896,891	120.1%	12,639,002
Interoperability Radio Network	9,307,386	18,401,469	15,610,989	(2,772,093)	(15.1%)	15,629,376
CARES Act Funding - 2020	7,830,128	-	-	-	0.0%	-
American Rescue Plan Act	126,074	-	-	-	0.0%	-
IIJA Federal Funds (BEAD)	395,427	-	-	-	0.0%	-
Interoperable Radio Network ARPA	78,865,763	-	-	-	0.0%	-
Total Line Items	**$330,440,037**	**$281,064,809**	**$307,185,122**	**($62,738,153)**	**(22.3%)**	**$218,326,656**
By Funding Source						
General	28,318,467	41,418,305	151,716,930	11,978,918	28.9%	53,397,223
Federal	87,440,315	1,578,179	-	(1,578,179)	(100.0%)	-
Special	214,681,255	238,068,325	155,468,193	(73,138,892)	(30.7%)	164,929,433
Total Funding Source	**$330,440,037**	**$281,064,809**	**$307,185,122**	**($62,738,153)**	**(22.3%)**	**$218,326,656**
Total FTE	479.00	507.00	566.00	6.00	1.2%	513.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	11,895,799	14,627,899	16,658,942	2,932,045	20.0%	17,559,944
Operating Expenses	1,164,059	1,719,771	1,803,156	69,321	4.0%	1,789,092
Capital Assets	12,014	-	-	-	0.0%	-
Information Tech Consultants	438,242	450,000	585,000	135,000	30.0%	585,000
Total Line Items	**$13,510,113**	**$16,797,670**	**$19,047,098**	**$3,136,366**	**18.7%**	**$19,934,036**
By Funding Source						
General	8,851,504	10,310,849	12,226,520	1,809,598	17.6%	12,120,447
Federal	971,338	1,510,580	1,698,908	275,415	18.2%	1,785,995
Special	3,687,272	4,976,241	5,121,670	1,051,353	21.1%	6,027,594
Total Funding Source	**$13,510,113**	**$16,797,670**	**$19,047,098**	**$3,136,366**	**18.7%**	**$19,934,036**
Total FTE	61.00	65.00	66.00	1.00	1.5%	66.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	1,430,228	1,605,584	1,896,270	239,456	14.9%	1,845,040
Operating Expenses	149,492	265,346	374,604	109,258	41.2%	374,604
Technology Project Carryover	15,000	-	-	-	0.0%	-
In Lieu of Tax Payments	-	-	2,000,000	2,000,000	0.0%	2,000,000
Transportation Funding	92,347,319	-	-	-	0.0%	-
Coal Severance Payments	118,000	118,000	122,000	4,000	3.4%	122,000
Non-Oil Producing Counties	19,999,901	-	-	-	0.0%	-
ARPA-Local Fund Allocations	53,122,705	-	-	-	0.0%	-
CARES Act Funding - 2020	12,943	-	-	-	0.0%	-
Total Line Items	**$167,195,588**	**$1,988,930**	**$4,392,874**	**$2,352,714**	**118.3%**	**$4,341,644**
By Funding Source						
General	1,712,720	1,988,930	4,392,874	2,352,714	118.3%	4,341,644
Federal	145,482,968	-	-	-	0.0%	-
Special	19,999,901	-	-	-	0.0%	-
Total Funding Source	**$167,195,588**	**$1,988,930**	**$4,392,874**	**$2,352,714**	**118.3%**	**$4,341,644**
Total FTE	7.00	7.00	7.00	0.00	0.0%	7.00

12500 Attorney General

Agency 125

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	45,178,858	53,449,977	66,451,295	14,431,325	27.0%	67,881,302
Operating Expenses	13,916,480	16,151,877	20,473,841	442,517	2.7%	16,594,394
Capital Assets	1,564,214	2,033,389	1,897,400	(406,389)	(20.0%)	1,627,000
Technology Project Carryover	341,946	-	-	-	0.0%	-
Grants	2,852,782	4,303,440	3,903,440	(400,000)	(9.3%)	3,903,440
Human Traffic Victims Grants	1,101,879	1,105,404	1,119,111	20,689	1.9%	1,126,093
Forensic Nurse Examiner Grants	250,691	1,482	254,628	254,821	17,194.4%	256,303
Justice Assistance Grants	1,414,434	-	-	-	0.0%	-
Domestic Violence Forensic Med	-	250,000	-	(250,000)	(100.0%)	-
Litigation Fees	89,997	127,500	127,500	-	0.0%	127,500
Litigation Funding Pool	5,292,435	-	8,000,000	5,000,000	0.0%	5,000,000
Medical Examinations	660,000	660,000	660,000	-	0.0%	660,000
North Dakota Lottery	4,015,884	5,316,634	5,625,177	459,274	8.6%	5,775,908
Arrest & Return Of Fugitives	8,464	8,500	8,500	-	0.0%	8,500
Gaming Commission	2,198	7,489	7,489	-	0.0%	7,489
Criminal Justice Info Sharing	3,129,550	4,487,137	7,351,555	2,942,712	65.6%	7,429,849
Law Enforcement	2,823,551	2,731,697	3,732,717	1,210,338	44.3%	3,942,035
Children's Forensic Interviews	-	304,560	304,560	-	0.0%	304,560
Total Line Items	**$82,643,362**	**$90,939,086**	**$119,917,213**	**$23,705,287**	**26.1%**	**$114,644,373**
By Funding Source						
General	41,582,572	49,024,267	68,869,972	14,814,327	30.2%	63,838,594
Federal	11,945,289	13,556,966	15,119,394	1,664,440	12.3%	15,221,406
Special	29,115,501	28,357,853	35,927,847	7,226,520	25.5%	35,584,373
Total Funding Source	**$82,643,362**	**$90,939,086**	**$119,917,213**	**$23,705,287**	**26.1%**	**$114,644,373**
Total FTE	253.00	266.00	281.00	5.00	1.9%	271.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	20,115,488	24,036,152	25,806,831	2,888,057	12.0%	26,924,209
Operating Expenses	7,105,402	8,613,370	9,438,111	824,741	9.6%	9,438,111
Capital Assets	-	6,000	6,000	-	0.0%	6,000
Property Tax Relief	-	103,225,000	77,500,000	380,171,950	368.3%	483,396,950
Homestead Tax Credit	16,316,528	72,400,000	48,000,000	-	0.0%	72,400,000
Disabled Veteran Credit	15,524,747	18,745,000	22,000,000	3,255,000	17.4%	22,000,000
Total Line Items	**$59,062,165**	**$227,025,522**	**$182,750,942**	**$387,139,748**	**170.5%**	**$614,165,270**
By Funding Source						
General	59,035,903	226,900,522	182,625,942	213,742,798	94.2%	440,643,320
Federal	26,262	125,000	125,000	-	0.0%	125,000
Special	-	-	-	173,396,950	0.0%	173,396,950
Total Funding Source	**$59,062,165**	**$227,025,522**	**$182,750,942**	**$387,139,748**	**170.5%**	**$614,165,270**
Total FTE	118.00	117.00	117.00	0.00	0.0%	117.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	1,292,865	1,446,690	1,494,910	136,911	9.5%	1,583,601
Operating Expenses	735,381	1,582,392	1,579,251	(3,141)	(0.2%)	1,579,251
American Rescue Plan Act	2,800	-	-	-	0.0%	-
Total Line Items	**$2,031,046**	**$3,029,082**	**$3,074,161**	**$133,770**	**4.4%**	**$3,162,852**
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	2,031,046	3,029,082	3,074,161	133,770	4.4%	3,162,852
Total Funding Source	**$2,031,046**	**$3,029,082**	**$3,074,161**	**$133,770**	**4.4%**	**$3,162,852**
Total FTE	5.00	5.00	5.00	0.00	0.0%	5.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	11,941,740	12,950,567	14,595,670	1,645,103	12.7%	14,595,670
Operating Expenses	4,775,151	4,772,209	13,962,840	9,190,631	192.6%	13,962,840
Capital Assets	835,820	6,000	226,000	220,000	3,666.7%	226,000
Ntl Conference of State Leg	265,557	283,070	306,172	23,102	8.2%	306,172
CARES Act Funding - 2020	144,591	-	-	-	0.0%	-
Total Line Items	**$17,962,859**	**$18,011,846**	**$29,090,682**	**$11,078,836**	**61.5%**	**$29,090,682**
By Funding Source						
General	17,818,268	18,011,846	29,090,682	11,078,836	61.5%	29,090,682
Federal	144,591	-	-	-	0.0%	-
Special	-	-	-	-	0.0%	-
Total Funding Source	**$17,962,859**	**$18,011,846**	**$29,090,682**	**$11,078,836**	**61.5%**	**$29,090,682**
Total FTE	0.00	0.00	0.00	0.00	0.0%	0.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	11,219,722	14,956,660	21,967,015	8,179,502	54.7%	23,136,162
Operating Expenses	2,533,826	3,780,912	4,991,150	1,210,238	32.0%	4,991,150
Capital Assets	-	6,000	286,000	280,000	4,666.7%	286,000
Information Tech Mgnt Study	-	479,137	-	(479,137)	(100.0%)	-
Acute Psych Resid Care Study	247,000	-	-	-	0.0%	-
CARES Act Funding - 2020	61,373	-	-	-	0.0%	-
Total Line Items	**$14,061,921**	**$19,222,709**	**$27,244,165**	**$9,190,603**	**47.8%**	**$28,413,312**
By Funding Source						
General	13,958,156	19,134,709	27,156,165	9,190,603	48.0%	28,325,312
Federal	61,373	-	-	-	0.0%	-
Special	42,392	88,000	88,000	-	0.0%	88,000
Total Funding Source	**$14,061,921**	**$19,222,709**	**$27,244,165**	**$9,190,603**	**47.8%**	**$28,413,312**
Total FTE	44.00	45.00	70.00	25.00	55.6%	70.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	11,335,586	12,456,778	17,441,686	5,978,482	48.0%	18,435,260
Operating Expenses	2,363,591	2,793,759	3,615,266	821,507	29.4%	3,615,266
Capital Assets	82,456	28,500	866,100	837,600	2,938.9%	866,100
New and Vacant FTE	-	8,740,214	-	(8,740,214)	(100.0%)	-
Salaries and Wages	73,686,518	79,576,340	98,624,426	24,726,864	31.1%	104,303,204
Operating Expenses	20,216,387	23,399,399	29,051,994	5,652,595	24.2%	29,051,994
Capital Assets	1,819,504	1,125,220	7,829,016	6,703,796	595.8%	7,829,016
DC - Judges Retirement	136,122	177,340	163,674	(13,666)	(7.7%)	163,674
Judicial Conduct Board	1,234,142	1,399,862	1,616,509	296,281	21.2%	1,696,143
Total Line Items	**$110,874,307**	**$129,697,412**	**$159,208,671**	**$36,263,245**	**28.0%**	**$165,960,657**
By Funding Source						
General	108,778,460	128,256,984	157,855,039	36,300,943	28.3%	164,557,927
Federal	1,625,146	906,767	828,632	(54,917)	(6.1%)	851,850
Special	470,702	533,661	525,000	17,219	3.2%	550,880
Total Funding Source	**$110,874,307**	**$129,697,412**	**$159,208,671**	**$36,263,245**	**28.0%**	**$165,960,657**
Total FTE	362.00	383.00	406.00	23.00	6.0%	406.00

18800 Legal Counsel for Indigents

Agency 188

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Legal Counsel for Indigents	20,154,205	23,022,372	30,435,172	4,260,801	18.5%	27,283,173
Total Line Items	**$20,154,205**	**$23,022,372**	**$30,435,172**	**$4,260,801**	**18.5%**	**$27,283,173**
By Funding Source						
General	18,648,042	20,999,305	28,400,085	4,232,011	20.2%	25,231,316
Federal	-	-	-	-	0.0%	-
Special	1,506,163	2,023,067	2,035,087	28,790	1.4%	2,051,857
Total Funding Source	**$20,154,205**	**$23,022,372**	**$30,435,172**	**$4,260,801**	**18.5%**	**$27,283,173**
Total FTE	40.00	41.00	46.00	2.00	4.9%	43.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	5,801,640	8,988,467	15,184,481	3,333,456	37.1%	12,321,923
Operating Expenses	2,171,933	2,869,937	4,026,133	873,546	30.4%	3,743,483
Capital Assets	2,149,787	(574,900)	-	574,900	(100.0%)	-
Contingency	85,832	200,000	200,000	-	0.0%	200,000
Total Line Items	**$10,209,191**	**$11,483,504**	**$19,410,614**	**$4,781,902**	**41.6%**	**$16,265,406**
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	10,209,191	11,483,504	19,410,614	4,781,902	41.6%	16,265,406
Total Funding Source	**$10,209,191**	**$11,483,504**	**$19,410,614**	**$4,781,902**	**41.6%**	**$16,265,406**
Total FTE	19.00	34.00	44.00	0.00	0.0%	34.00

19200 Public Employees Retirement System

Agency 192

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	7,004,919	8,188,915	11,503,856	2,032,483	24.8%	10,221,398
Operating Expenses	2,342,057	2,412,712	3,292,913	853,951	35.4%	3,266,663
Capital Assets	257,600	-	-	-	0.0%	-
Contingency	-	250,000	250,000	-	0.0%	250,000
OASIS Insurance Benefits	-	47,027	-	(47,027)	(100.0%)	-
Total Line Items	**$9,604,575**	**$10,898,654**	**$15,046,769**	**$2,839,407**	**26.1%**	**$13,738,061**
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	9,604,575	10,898,654	15,046,769	2,839,407	26.1%	13,738,061
Total Funding Source	**$9,604,575**	**$10,898,654**	**$15,046,769**	**$2,839,407**	**26.1%**	**$13,738,061**
Total FTE	35.50	40.50	47.50	0.00	0.0%	40.50

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Ethics Commission	641,848	1,041,374	1,801,120	451,466	43.4%	1,492,840
Total Line Items	**$641,848**	**$1,041,374**	**$1,801,120**	**$451,466**	**43.4%**	**$1,492,840**
By Funding Source						
General	641,848	1,041,374	1,801,120	451,466	43.4%	1,492,840
Federal	-	-	-	-	0.0%	-
Special	-	-	-	-	0.0%	-
Total Funding Source	**$641,848**	**$1,041,374**	**$1,801,120**	**$451,466**	**43.4%**	**$1,492,840**
Total FTE	1.00	3.00	4.00	0.00	0.0%	3.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries & Wages	14,735,440	19,964,765	21,778,077	2,115,167	10.6%	22,079,932
Operating Expenses	28,086,397	32,793,320	46,528,279	5,705,819	17.4%	38,499,139
Integrated Formula Payments	2,068,033,841	2,299,674,851	2,299,674,851	60,000,000	2.6%	2,359,674,851
Grants-Special Education	18,803,871	24,000,000	24,000,000	-	0.0%	24,000,000
Disabilities Ed. Act Grant	5,594,064	-	-	-	0.0%	-
Grants- Transportation	57,933,279	58,100,000	58,100,000	-	0.0%	58,100,000
Grants-Program Grants	-	24,512,000	21,141,027	(4,470,973)	(18.2%)	20,041,027
Grants-Pass Thru Grants	29,116,139	3,569,000	3,569,000	47,750,000	1,337.9%	51,319,000
Grants-Other Grants	389,122,025	375,431,893	409,738,893	34,307,000	9.1%	409,738,893
Power School	5,233,000	5,775,000	5,775,000	-	0.0%	5,775,000
Emergency Ed. Relief-Schools	273,078,732	-	-	-	0.0%	-
Emergency Ed. Relief-State	12,378,602	-	-	-	0.0%	-
Assist to Nonpublic Schools	379,788	-	-	-	0.0%	-
Homeless Children & Youth Prog	847,681	-	-	-	0.0%	-
Auto Reporting System Rewrite	606,505	-	-	-	0.0%	-
Gov-Emergency Ed. Relief Fund	3,035,507	-	-	-	0.0%	-
National Board Certification	176,290	176,290	176,290	-	0.0%	176,290
Total Line Items	**$2,907,161,161**	**$2,843,997,119**	**$2,890,481,417**	**$145,407,013**	**5.1%**	**$2,989,404,132**
By Funding Source						
General	1,584,930,351	1,728,750,445	1,744,213,549	(19,892,145)	(1.2%)	1,708,858,300
Federal	717,361,147	418,326,398	447,796,421	29,673,036	7.1%	447,999,434
Special	604,869,663	696,920,276	698,471,447	135,626,122	19.5%	832,546,398
Total Funding Source	**$2,907,161,161**	**$2,843,997,119**	**$2,890,481,417**	**$145,407,013**	**5.1%**	**$2,989,404,132**
Total FTE	86.25	86.25	86.25	0.00	0.0%	86.25

20400 Center for Distance Education — Agency 204

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Center for Distance Education	-	11,613,483	15,721,419	3,506,719	30.2%	15,120,202
Total Line Items	**-**	**$11,613,483**	**$15,721,419**	**$3,506,719**	**30.2%**	**$15,120,202**
By Funding Source						
General	-	7,063,483	8,889,981	1,457,469	20.6%	8,520,952
Federal	-	-	-	-	0.0%	-
Special	-	4,550,000	6,831,438	2,049,250	45.0%	6,599,250
Total Funding Source	**-**	**$11,613,483**	**$15,721,419**	**$3,506,719**	**30.2%**	**$15,120,202**
Total FTE	0.00	30.80	33.00	1.20	3.9%	32.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Capital Assets	13,329,707	11,197,896	10,261,375	(936,521)	(8.4%)	10,261,375
Tier III Capital Building Fund	555,556	-	-	-	0.0%	-
Student Fin. Assist Grants	24,469,281	29,917,306	31,917,306	1,000,000	3.3%	30,917,306
Veterans Assistance Programs	277,875	454,875	454,875	-	0.0%	454,875
Scholars Program	1,844,610	1,807,115	1,807,115	-	0.0%	1,807,115
Nursing Education Consortium	1,356,000	1,356,000	3,405,000	1,100,000	81.1%	2,456,000
Native American Scholarship	572,295	1,000,000	1,000,000	-	0.0%	1,000,000
Math Pathways	76,545	-	-	-	0.0%	-
Technology	59,622,351	71,988,917	82,922,903	3,417,838	4.7%	75,406,755
Education Challenge Fund	11,150,000	-	-	50,000,000	0.0%	50,000,000
Education Incentive Programs	260,000	260,000	260,000	-	0.0%	260,000
Tribal Community College Grnts	1,000,000	1,400,000	1,400,000	-	0.0%	1,400,000
Academic & Tech Ed Scholarship	15,205,250	17,216,749	17,216,749	-	0.0%	17,216,749
Student Exchange	3,992,099	3,699,342	5,199,342	-	0.0%	3,699,342
Planned Obsolescence of Core IT Infrastructure	-	-	2,600,000	-	0.0%	-
NASA EPSCOR	342,000	342,000	342,000	-	0.0%	342,000
High Demand Workforce Development	-	-	3,000,000	-	0.0%	-
Student Mental Health	180,933	284,400	284,400	-	0.0%	284,400
Competitive Research Program	5,685,750	5,685,750	5,685,750	-	0.0%	5,685,750
Biennium Carryover	494,397	-	-	-	0.0%	-
Dual-Credit Program	1,500,000	-	1,500,000	-	0.0%	-
System Governance	11,056,470	10,569,162	11,553,392	1,955,322	18.5%	12,524,484
Shared Campus Services	685,034	800,000	1,000,000	-	0.0%	800,000
Dakota Digital Academy	-	-	450,000	-	0.0%	-
Total Line Items	**$153,656,153**	**$157,979,512**	**$182,260,207**	**$56,536,639**	**35.8%**	**$214,516,151**
By Funding Source						
General	128,496,640	133,218,615	157,210,350	3,510,787	2.6%	136,729,402
Federal	-	-	-	-	0.0%	-
Special	25,159,513	24,760,897	25,049,857	53,025,852	214.2%	77,786,749
Total Funding Source	**$153,656,153**	**$157,979,512**	**$182,260,207**	**$56,536,639**	**35.8%**	**$214,516,151**

Total FTE	158.83	162.83	173.83	6.00	3.7%	168.83

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	6,269,915	8,005,331	9,543,914	1,572,946	19.6%	9,578,277
Operating Expenses	1,432,043	1,763,694	1,660,232	(164,362)	(9.3%)	1,599,332
Capital Assets	3,009,054	-	-	-	0.0%	-
Grants	867,196	-	-	-	0.0%	-
Contingencies	-	100,000	100,000	-	0.0%	100,000
Energy Infrastructure & Impact	16,169	-	-	-	0.0%	-
Total Line Items	**$11,594,377**	**$9,869,025**	**$11,304,146**	**$1,408,584**	**14.3%**	**$11,277,609**
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	11,594,377	9,869,025	11,304,146	1,408,584	14.3%	11,277,609
Total Funding Source	**$11,594,377**	**$9,869,025**	**$11,304,146**	**$1,408,584**	**14.3%**	**$11,277,609**
Total FTE	30.00	33.00	35.00	0.00	0.0%	33.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	96,339,892	110,026,302	110,677,515	5,409,054	4.9%	115,435,356
Capital Assets	5,539,808	1,922,561	2,444,499	521,938	27.1%	2,444,499
Total Line Items	**$101,879,700**	**$111,948,863**	**$113,122,014**	**$5,930,992**	**5.3%**	**$117,879,855**
By Funding Source						
General	31,952,905	37,381,910	38,536,468	2,879,422	7.7%	40,261,332
Federal	-	-	-	-	0.0%	-
Special	69,926,795	74,566,953	74,585,546	3,051,570	4.1%	77,618,523
Total Funding Source	**$101,879,700**	**$111,948,863**	**$113,122,014**	**$5,930,992**	**5.3%**	**$117,879,855**
Total FTE	332.90	335.33	338.25	2.92	0.9%	338.25

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	36,778,236	41,913,733	41,771,779	320,381	0.8%	42,234,114
Capital Assets	1,372,910	362,667	6,450,008	-	0.0%	362,667
Total Line Items	**$38,151,146**	**$42,276,400**	**$48,221,787**	**$320,381**	**0.8%**	**$42,596,781**
By Funding Source						
General	14,350,086	15,674,803	21,609,958	(610,790)	(3.9%)	15,064,013
Federal	-	-	-	-	0.0%	-
Special	23,801,060	26,601,597	26,611,829	931,171	3.5%	27,532,768
Total Funding Source	**$38,151,146**	**$42,276,400**	**$48,221,787**	**$320,381**	**0.8%**	**$42,596,781**
Total FTE	115.76	120.59	115.15	(5.44)	(4.5%)	115.15

22900 Williston State College — Agency 229

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	34,232,727	37,378,349	36,682,027	(272,450)	(0.7%)	37,105,899
Capital Assets	2,458,586	1,261,968	1,832,768	570,800	45.2%	1,832,768
Total Line Items	**$36,691,313**	**$38,640,317**	**$38,514,795**	**$298,350**	**0.8%**	**$38,938,667**
By Funding Source						
General	11,243,134	13,485,325	13,351,114	(498,462)	(3.7%)	12,986,863
Federal	-	-	-	-	0.0%	-
Special	25,448,179	25,154,992	25,163,681	796,812	3.2%	25,951,804
Total Funding Source	**$36,691,313**	**$38,640,317**	**$38,514,795**	**$298,350**	**0.8%**	**$38,938,667**
Total FTE	101.29	102.83	99.74	(3.09)	(3.0%)	99.74

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	989,450,426	967,725,670	973,822,934	40,428,648	4.2%	1,008,154,318
Capital Assets	203,163,977	4,411,566	83,911,566	-	0.0%	4,411,566
Research Network	-	2,500,000	6,500,000	-	0.0%	2,500,000
Total Line Items	**$1,192,614,403**	**$974,637,236**	**$1,064,234,500**	**$40,428,648**	**4.1%**	**$1,015,065,884**
By Funding Source						
General	151,781,527	184,155,380	249,699,635	11,302,302	6.1%	195,457,682
Federal	-	-	-	-	0.0%	-
Special	1,040,832,876	790,481,856	814,534,865	29,126,346	3.7%	819,608,202
Total Funding Source	**$1,192,614,403**	**$974,637,236**	**$1,064,234,500**	**$40,428,648**	**4.1%**	**$1,015,065,884**
Total FTE	2,059.98	2,060.56	2,191.95	131.39	6.4%	2,191.95

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	223,781,678	240,396,968	251,286,537	18,986,665	7.9%	259,383,633
Health Care Workforce	-	10,676,150	10,676,150	-	0.0%	10,676,150
Total Line Items	**$223,781,678**	**$251,073,118**	**$261,962,687**	**$18,986,665**	**7.6%**	**$270,059,783**
By Funding Source						
General	68,122,959	82,831,276	93,700,494	13,210,191	15.9%	96,041,467
Federal	-	-	-	-	0.0%	-
Special	155,658,719	168,241,842	168,262,193	5,776,474	3.4%	174,018,316
Total Funding Source	**$223,781,678**	**$251,073,118**	**$261,962,687**	**$18,986,665**	**7.6%**	**$270,059,783**
Total FTE	492.67	488.83	529.06	40.23	8.2%	529.06

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	852,755,535	807,365,091	805,924,641	21,193,463	2.6%	828,558,554
Capital Assets	114,562,405	7,799,104	7,799,104	-	0.0%	7,799,104
Capital Improv-Off System	-	-	13,000,000	13,000,000	0.0%	13,000,000
Research Network	-	2,500,000	6,500,000	-	0.0%	2,500,000
Total Line Items	**$967,317,940**	**$817,664,195**	**$833,223,745**	**$34,193,463**	**4.2%**	**$851,857,658**
By Funding Source						
General	148,221,763	163,746,765	166,215,482	(1,579,328)	(1.0%)	162,167,437
Federal	-	-	-	-	0.0%	-
Special	819,096,177	653,917,430	667,008,263	35,772,791	5.5%	689,690,221
Total Funding Source	**$967,317,940**	**$817,664,195**	**$833,223,745**	**$34,193,463**	**4.2%**	**$851,857,658**
Total FTE	1,829.43	1,867.50	1,805.96	(61.54)	(3.3%)	1,805.96

23800 North Dakota State School of Science

Agency 238

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	94,742,390	102,490,255	105,985,309	7,069,940	6.9%	109,560,195
Capital Assets	4,739,535	1,012,379	25,772,109	-	0.0%	1,012,379
Total Line Items	**$99,481,925**	**$103,502,634**	**$131,757,418**	**$7,069,940**	**6.8%**	**$110,572,574**
By Funding Source						
General	36,045,365	39,857,537	66,856,318	4,796,362	12.0%	44,653,899
Federal	-	-	-	-	0.0%	-
Special	63,436,560	63,645,097	64,901,100	2,273,578	3.6%	65,918,675
Total Funding Source	**$99,481,925**	**$103,502,634**	**$131,757,418**	**$7,069,940**	**6.8%**	**$110,572,574**
Total FTE	311.61	313.95	326.54	12.59	4.0%	326.54

23900 Dickinson State University — Agency 239

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	56,293,524	56,728,746	56,775,841	2,162,014	3.8%	58,890,760
Capital Assets	8,578,947	409,078	48,909,078	-	0.0%	409,078
Capital Improv-Off System	-	-	5,000,000	5,000,000	0.0%	5,000,000
Total Line Items	**$64,872,471**	**$57,137,824**	**$110,684,919**	**$7,162,014**	**12.5%**	**$64,299,838**
By Funding Source						
General	20,322,544	24,439,995	72,976,461	903,298	3.7%	25,343,293
Federal	-	-	-	-	0.0%	-
Special	44,549,927	32,697,829	37,708,458	6,258,716	19.1%	38,956,545
Total Funding Source	**$64,872,471**	**$57,137,824**	**$110,684,919**	**$7,162,014**	**12.5%**	**$64,299,838**
Total FTE	175.50	178.00	170.80	(7.20)	(4.0%)	170.80

24000 Mayville State University — Agency 240

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	49,360,153	56,295,375	56,413,405	2,615,727	4.6%	58,911,102
Capital Assets	4,368,562	358,992	36,595,436	34,924,814	9,728.6%	35,283,806
Total Line Items	**$53,728,715**	**$56,654,367**	**$93,008,841**	**$37,540,541**	**66.3%**	**$94,194,908**
By Funding Source						
General	20,224,647	22,278,396	58,625,733	780,206	3.5%	23,058,602
Federal	-	-	-	-	0.0%	-
Special	33,504,068	34,375,971	34,383,108	36,760,335	106.9%	71,136,306
Total Funding Source	**$53,728,715**	**$56,654,367**	**$93,008,841**	**$37,540,541**	**66.3%**	**$94,194,908**
Total FTE	230.35	226.92	226.92	0.00	0.0%	226.92

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	123,740,625	116,510,048	116,380,250	5,158,366	4.4%	121,668,414
Capital Assets	13,088,623	1,099,620	22,231,620	-	0.0%	1,099,620
Capital Improv-Off System	-	-	3,100,000	3,100,000	0.0%	3,100,000
Total Line Items	**$136,829,248**	**$117,609,668**	**$141,711,870**	**$8,258,366**	**7.0%**	**$125,868,034**
By Funding Source						
General	42,023,316	48,965,243	69,301,187	1,551,153	3.2%	50,516,396
Federal	-	-	-	-	0.0%	-
Special	94,805,933	68,644,425	72,410,683	6,707,213	9.8%	75,351,638
Total Funding Source	**$136,829,248**	**$117,609,668**	**$141,711,870**	**$8,258,366**	**7.0%**	**$125,868,034**
Total FTE	403.04	423.63	421.16	(2.47)	(0.6%)	421.16

24200 Valley City State University

Agency 242

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	56,323,718	56,008,906	55,732,309	1,000,449	1.8%	57,009,355
Capital Assets	16,217,377	455,823	27,755,823	-	0.0%	455,823
Total Line Items	**$72,541,095**	**$56,464,729**	**$83,488,132**	**$1,000,449**	**1.8%**	**$57,465,178**
By Funding Source						
General	23,501,161	28,352,813	54,003,975	(420,666)	(1.5%)	27,932,147
Federal	-	-	-	-	0.0%	-
Special	49,039,934	28,111,916	29,484,157	1,421,115	5.1%	29,533,031
Total Funding Source	**$72,541,095**	**$56,464,729**	**$83,488,132**	**$1,000,449**	**1.8%**	**$57,465,178**
Total FTE	202.77	211.94	217.44	5.50	2.6%	217.44

24300 Dakota College at Bottineau

Agency 243

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	24,618,881	26,229,141	26,623,731	1,290,183	4.9%	27,519,324
Capital Assets	5,207,576	114,007	989,007	-	0.0%	114,007
Total Line Items	**$29,826,457**	**$26,343,148**	**$27,612,738**	**$1,290,183**	**4.9%**	**$27,633,331**
By Funding Source						
General	9,810,188	11,442,878	12,707,298	734,419	6.4%	12,177,297
Federal	-	-	-	-	0.0%	-
Special	20,016,269	14,900,270	14,905,440	555,764	3.7%	15,456,034
Total Funding Source	**$29,826,457**	**$26,343,148**	**$27,612,738**	**$1,290,183**	**4.9%**	**$27,633,331**
Total FTE	91.86	84.00	87.85	3.85	4.6%	87.85

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Campus Operations	11,609,376	24,874,803	25,072,583	1,592,413	6.4%	26,467,216
Capital Improvements	647,606	118,728	118,728	-	0.0%	118,728
Total Line Items	**$12,256,982**	**$24,993,531**	**$25,191,311**	**$1,592,413**	**6.4%**	**$26,585,944**
By Funding Source						
General	4,689,864	5,851,590	6,032,368	543,334	9.3%	6,394,924
Federal	-	-	-	-	0.0%	-
Special	7,567,118	19,141,941	19,158,943	1,049,079	5.5%	20,191,020
Total Funding Source	**$12,256,982**	**$24,993,531**	**$25,191,311**	**$1,592,413**	**6.4%**	**$26,585,944**
Total FTE	28.00	29.00	34.00	5.00	17.2%	34.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	3,627,654	4,615,731	4,937,150	605,765	13.1%	5,221,496
Operating Expenses	1,848,303	2,282,298	2,990,075	707,777	31.0%	2,990,075
COVID-19 Operating	1,394,198	-	-	-	0.0%	-
Grants	1,966,388	2,283,528	2,283,528	-	0.0%	2,283,528
Total Line Items	**$8,836,543**	**$9,181,557**	**$10,210,753**	**$1,313,542**	**14.3%**	**$10,495,099**
By Funding Source						
General	5,502,935	6,682,484	7,443,933	1,001,784	15.0%	7,684,268
Federal	3,292,288	2,432,253	2,700,000	311,758	12.8%	2,744,011
Special	41,321	66,820	66,820	-	0.0%	66,820
Total Funding Source	**$8,836,543**	**$9,181,557**	**$10,210,753**	**$1,313,542**	**14.3%**	**$10,495,099**
Total FTE	26.75	26.75	26.75	0.00	0.0%	26.75

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	7,424,831	9,283,599	9,989,882	1,370,555	14.8%	10,654,154
Operating Expenses	1,550,923	1,705,586	2,026,425	250,839	14.7%	1,956,425
Capital Assets	138,687	158,678	642,478	283,800	178.9%	442,478
Construction Carryover	69,585	-	-	-	0.0%	-
Grants	125,783	-	-	-	0.0%	-
Total Line Items	**$9,309,808**	**$11,147,863**	**$12,658,785**	**$1,905,194**	**17.1%**	**$13,053,057**
By Funding Source						
General	7,544,605	8,336,306	9,317,374	1,523,556	18.3%	9,859,862
Federal	132,525	100,674	124,542	27,815	27.6%	128,489
Special	1,632,679	2,710,883	3,216,869	353,823	13.1%	3,064,706
Total Funding Source	**$9,309,808**	**$11,147,863**	**$12,658,785**	**$1,905,194**	**17.1%**	**$13,053,057**
Total FTE	44.61	45.36	46.86	1.50	3.3%	46.86

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	4,827,003	5,538,818	5,677,451	499,324	9.0%	6,038,142
Operating Expenses	770,520	869,686	1,276,257	406,571	46.7%	1,276,257
Capital Improvements	405,444	39,192	570,000	230,808	588.9%	270,000
Total Line Items	**$6,002,967**	**$6,447,696**	**$7,523,708**	**$1,136,703**	**17.6%**	**$7,584,399**
By Funding Source						
General	4,768,865	5,240,991	5,492,619	600,925	11.5%	5,841,916
Federal	98,919	-	-	-	0.0%	-
Special	1,135,183	1,206,705	2,031,089	535,778	44.4%	1,742,483
Total Funding Source	**$6,002,967**	**$6,447,696**	**$7,523,708**	**$1,136,703**	**17.6%**	**$7,584,399**
Total FTE	27.75	27.75	27.75	0.00	0.0%	27.75

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	4,442,941	5,118,145	6,167,904	900,535	17.6%	6,018,680
Operating Expenses	1,989,563	3,046,350	6,095,611	399,261	13.1%	3,445,611
Capital Assets	-	500,000	-	(500,000)	(100.0%)	-
Grants	9,914,031	11,019,849	14,007,349	2,987,500	27.1%	14,007,349
Grants - Secondary	26,743,036	41,537,780	69,037,780	7,500,000	18.1%	49,037,780
Grants-STEM	85,720	100,000	350,000	-	0.0%	100,000
CRF-Initiative Grant Program	28,384,914	(500,000)	56,000,000	500,000	(100.0%)	-
Adult Farm Management	1,259,458	1,706,138	1,706,138	-	0.0%	1,706,138
Workforce Training	2,000,000	2,987,500	4,100,000	(487,500)	(16.3%)	2,500,000
Marketplace for Kids	300,000	300,000	450,000	100,000	33.3%	400,000
Center for Distance Education	9,375,791	-	-	-	0.0%	-
Total Line Items	**$84,495,455**	**$65,815,762**	**$157,914,782**	**$11,399,796**	**17.3%**	**$77,215,558**
By Funding Source						
General	40,966,449	51,315,277	140,507,471	8,468,528	16.5%	59,783,805
Federal	40,561,635	14,345,511	17,252,337	2,931,268	20.4%	17,276,779
Special	2,967,371	154,974	154,974	-	0.0%	154,974
Total Funding Source	**$84,495,455**	**$65,815,762**	**$157,914,782**	**$11,399,796**	**17.3%**	**$77,215,558**
Total FTE	50.30	23.50	25.50	0.00	0.0%	23.50

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Tobacco Prevention	11,334,479	-	-	-	0.0%	-
Wic Food Payments	9,212,315	-	-	-	0.0%	-
COVID Funding	157,093,968	-	-	-	0.0%	-
Salaries and Wages	28,497,488	-	-	-	0.0%	-
Operating Expenses	15,878,584	-	-	-	0.0%	-
Capital Assets	1,867,955	-	-	-	0.0%	-
Grants	38,910,692	-	-	-	0.0%	-
Total Line Items	**$262,795,480**	**-**	**-**	**-**	**0.0%**	**-**
By Funding Source						
General	35,181,198	-	-	-	0.0%	-
Federal	206,493,299	-	-	-	0.0%	-
Special	21,120,984	-	-	-	0.0%	-
Total Funding Source	**$262,795,480**	**-**	**-**	**-**	**0.0%**	**-**
Total FTE	210.50	0.00	0.00	0.00	0.0%	0.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	30,086,210	38,756,030	45,414,547	7,277,935	18.8%	46,033,965
Operating Expenses	11,420,087	15,302,832	23,349,342	6,451,574	42.2%	21,754,406
Capital Assets	1,342,224	1,168,500	5,408,600	3,280,100	280.7%	4,448,600
Grants	11,571,519	37,198,118	59,938,459	22,740,341	61.1%	59,938,459
Total Line Items	**$54,420,040**	**$92,425,480**	**$134,110,948**	**$39,749,950**	**43.0%**	**$132,175,430**
By Funding Source						
General	12,468,335	16,350,783	25,277,547	2,781,557	17.0%	19,132,340
Federal	21,697,532	53,472,642	81,756,266	28,860,734	54.0%	82,333,376
Special	20,254,173	22,602,055	27,077,135	8,107,659	35.9%	30,709,714
Total Funding Source	**$54,420,040**	**$92,425,480**	**$134,110,948**	**$39,749,950**	**43.0%**	**$132,175,430**
Total FTE	166.00	173.00	182.00	1.00	0.6%	174.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	17,947,755	20,582,989	21,485,021	2,284,340	11.1%	22,867,329
Operating Expenses	5,306,216	6,061,325	7,168,693	1,057,368	17.4%	7,118,693
Capital Assets	768,050	407,252	1,132,307	725,055	178.0%	1,132,307
Construction Carryover	27,508	-	-	-	0.0%	-
American Rescue Plan Act	105,000	-	-	-	0.0%	-
CARES Act Funding - 2020	2,286,055	-	-	-	0.0%	-
Total Line Items	**$26,440,583**	**$27,051,566**	**$29,786,021**	**$4,066,763**	**15.0%**	**$31,118,329**
By Funding Source						
General	5,809,379	6,218,399	6,621,071	715,198	11.5%	6,933,597
Federal	2,406,868	-	-	-	0.0%	-
Special	18,224,337	20,833,167	23,164,950	3,351,565	16.1%	24,184,732
Total Funding Source	**$26,440,583**	**$27,051,566**	**$29,786,021**	**$4,066,763**	**15.0%**	**$31,118,329**
Total FTE	114.79	114.79	114.79	0.00	0.0%	114.79

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	737,578	948,903	1,158,217	63,985	6.7%	1,012,888
Operating Expenses	113,127	267,718	279,946	12,228	4.6%	279,946
Total Line Items	**$850,705**	**$1,216,621**	**$1,438,163**	**$76,213**	**6.3%**	**$1,292,834**
By Funding Source						
General	850,705	1,216,621	1,438,163	76,213	6.3%	1,292,834
Federal	-	-	-	-	0.0%	-
Special	-	-	-	-	0.0%	-
Total Funding Source	**$850,705**	**$1,216,621**	**$1,438,163**	**$76,213**	**6.3%**	**$1,292,834**
Total FTE	4.00	4.00	5.00	0.00	0.0%	4.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Technology Project Carryover	3,095	-	-	-	0.0%	-
Transport Vans	18,600	18,800	23,000	4,200	22.3%	23,000
Grants-Transportation Program	1,050,020	1,126,085	1,319,706	193,621	17.2%	1,319,706
Vets Affairs Administration	1,451,684	1,762,804	2,609,614	718,634	40.8%	2,481,438
Funeral Service Reimbursements	-	135,000	-	(135,000)	(100.0%)	-
Service Dogs	25,000	-	50,000	50,000	0.0%	50,000
State Approving Agency	251,104	323,129	381,405	76,664	23.7%	399,793
Veterans Home Cemetery	-	-	291,500	291,500	0.0%	291,500
American Rescue Plan Act	16,105	-	-	-	0.0%	-
Total Line Items	**$2,815,607**	**$3,365,818**	**$4,675,225**	**$1,199,619**	**35.6%**	**$4,565,437**
By Funding Source						
General	1,498,378	1,916,604	2,682,614	637,834	33.3%	2,554,438
Federal	1,317,229	1,449,214	1,966,111	535,285	36.9%	1,984,499
Special	-	-	26,500	26,500	0.0%	26,500
Total Funding Source	**$2,815,607**	**$3,365,818**	**$4,675,225**	**$1,199,619**	**35.6%**	**$4,565,437**
Total FTE	8.00	9.00	10.00	1.00	11.1%	10.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	146,498,369	514,392,164	645,762,939	111,892,611	21.8%	626,284,775
Operating Expenses	282,684,226	379,635,888	640,098,684	228,579,854	60.2%	608,215,742
COVID-19 Operating Expenses	21,432,392	-	-	-	0.0%	-
Capital Assets	22,876	1,554,780	3,129,974	1,575,194	101.3%	3,129,974
Technology Carryover	5,563,457	-	-	-	0.0%	-
Grants	485,865,502	758,852,081	1,057,523,654	111,616,006	14.7%	870,468,087
COVID-19 Grants	199,729,271	-	-	-	0.0%	-
HSC / Institutions	154,304,587	106,554,619	456,615,722	299,337,711	280.9%	405,892,330
Grants-Assistance Payments	-	19,900,000	21,000,000	1,100,000	5.5%	21,000,000
Grants-Medical Assistance	3,049,979,963	3,425,272,366	3,440,447,393	7,187,523	0.2%	3,432,459,889
Public Health Lab	-	-	565,644	565,644	0.0%	565,644
Federal Stimulus Funds - 2009	-	97,740,266	85,754,555	(11,985,711)	(12.3%)	85,754,555
County Social Service Finance	189,035,646	197,663,661	199,589,449	6,928,621	3.5%	204,592,282
Opioid Addiction Prevention & Treatment	-	2,000,000	8,000,000	6,000,000	300.0%	8,000,000
Total Line Items	**$4,535,116,289**	**$5,503,565,825**	**$6,558,488,013**	**$762,797,452**	**13.9%**	**$6,266,363,277**
By Funding Source						
General	1,258,895,729	1,963,995,838	2,934,678,551	335,585,755	17.1%	2,299,581,593
Federal	2,980,417,166	3,143,260,760	3,213,967,292	73,956,703	2.4%	3,217,217,463
Special	295,803,395	396,309,227	409,842,170	353,254,994	89.1%	749,564,221
Total Funding Source	**$4,535,116,289**	**$5,503,565,825**	**$6,558,488,013**	**$762,797,452**	**13.9%**	**$6,266,363,277**
Total FTE	2,249.33	2,483.83	2,893.35	203.52	8.2%	2,687.35

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
P & A Services	6,537,190	7,791,270	8,468,766	866,109	11.1%	8,657,379
Total Line Items	**$6,537,190**	**$7,791,270**	**$8,468,766**	**$866,109**	**11.1%**	**$8,657,379**
By Funding Source						
General	3,143,331	3,431,853	4,017,283	433,515	12.6%	3,865,368
Federal	3,393,859	4,359,417	4,451,483	432,594	9.9%	4,792,011
Special	-	-	-	-	0.0%	-
Total Funding Source	**$6,537,190**	**$7,791,270**	**$8,468,766**	**$866,109**	**11.1%**	**$8,657,379**
Total FTE	28.50	28.50	30.50	1.00	3.5%	29.50

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	30,053,911	34,722,502	38,176,534	5,018,156	14.5%	39,740,658
Operating Expenses	16,173,533	22,290,155	21,170,263	(1,261,892)	(5.7%)	21,028,263
Capital Assets	15,758	20,000	20,000	-	0.0%	20,000
Grants Benefits And Claims	5,078,104	8,054,512	8,054,512	-	0.0%	8,054,512
Reed Act-Unemployment	290,796	10,915,000	10,915,000	-	0.0%	10,915,000
Total Line Items	**$51,612,103**	**$76,002,169**	**$78,336,309**	**$3,756,264**	**4.9%**	**$79,758,433**
By Funding Source						
General	410,261	6,733,919	10,051,856	4,004,293	59.5%	10,738,212
Federal	51,122,630	68,656,790	67,669,342	(253,064)	(0.4%)	68,403,726
Special	79,212	611,460	615,111	5,035	0.8%	616,495
Total Funding Source	**$51,612,103**	**$76,002,169**	**$78,336,309**	**$3,756,264**	**4.9%**	**$79,758,433**
Total FTE	156.61	158.61	162.61	1.00	0.6%	159.61

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	7,392,075	10,746,226	12,468,358	1,966,361	18.3%	12,712,587
Operating Expenses	1,712,753	2,637,667	2,635,603	(13,774)	(0.5%)	2,623,893
Capital Assets	100,000	-	90,000	90,000	0.0%	90,000
Grants	20,717,331	2,400,000	2,400,000	(0)	(0.0%)	2,400,000
Total Line Items	**$29,922,158**	**$15,783,893**	**$17,593,961**	**$2,042,587**	**12.9%**	**$17,826,480**
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	1,176,847	607,916	684,037	115,769	19.0%	723,685
Special	28,745,312	15,175,977	16,909,924	1,926,818	12.7%	17,102,795
Total Funding Source	**$29,922,158**	**$15,783,893**	**$17,593,961**	**$2,042,587**	**12.9%**	**$17,826,480**
Total FTE	38.00	47.00	51.00	2.00	4.3%	49.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	21,799,046	1,884,918	2,056,739	405,692	21.5%	2,290,610
Operating Expenses	4,365,711	472,271	2,044,567	1,306,791	276.7%	1,779,062
Capital Assets	96,891	-	-	-	0.0%	-
Technology Project Carryover	74,171	-	-	-	0.0%	-
Abandoned Oil Well Conv Grant	162	-	-	-	0.0%	-
Hydrogen Development Grant	4,763,929	-	-	-	0.0%	-
IIJA Funding	118,339	-	13,668,089	13,668,089	0.0%	13,668,089
General Fund Transfers	25,015,000	-	-	-	0.0%	-
Bond Payments	21,973,743	119,879,913	117,118,200	(2,761,713)	(2.3%)	117,118,200
Litigation Costs	-	-	3,000,000	3,000,000	0.0%	3,000,000
CARES Act Funding - 2020	5,935,352	-	-	-	0.0%	-
Total Line Items	**$84,142,345**	**$122,237,102**	**$137,887,595**	**$15,618,859**	**12.8%**	**$137,855,961**
By Funding Source						
General	49,952,639	-	5,382,794	400,000	0.0%	400,000
Federal	11,100,986	-	11,885,295	11,885,295	0.0%	11,885,295
Special	23,088,720	122,237,102	120,619,506	3,333,564	2.7%	125,570,666
Total Funding Source	**$84,142,345**	**$122,237,102**	**$137,887,595**	**$15,618,859**	**12.8%**	**$137,855,961**
Total FTE	108.25	9.75	9.75	0.00	0.0%	9.75

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	1,859,333	2,787,854	3,108,338	512,697	18.4%	3,300,551
Operating Expenses	259,895	378,407	387,371	8,964	2.4%	387,371
Total Line Items	**$2,119,228**	**$3,166,261**	**$3,495,709**	**$521,661**	**16.5%**	**$3,687,922**
By Funding Source						
General	1,668,426	2,654,336	2,965,443	482,027	18.2%	3,136,363
Federal	450,802	511,925	530,266	39,634	7.7%	551,559
Special	-	-	-	-	0.0%	-
Total Funding Source	**$2,119,228**	**$3,166,261**	**$3,495,709**	**$521,661**	**16.5%**	**$3,687,922**
Total FTE	13.00	13.00	13.00	0.00	0.0%	13.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	9,186,806	11,029,192	12,029,959	1,466,882	13.3%	12,496,074
Operating Expenses	1,520,171	2,205,487	2,943,504	294,625	13.4%	2,500,112
Capital Assets	94,239	25,000	230,000	205,000	820.0%	230,000
Grants	8,853	20,000	20,000	-	0.0%	20,000
AML Contractual Services	4,433,432	6,000,000	6,000,000	-	0.0%	6,000,000
Rail Rate Complaint Case	-	900,000	900,000	-	0.0%	900,000
Railroad Safety Program	593,013	669,318	697,147	61,846	9.2%	731,164
Specialized Legal Services	-	420,000	400,166	(19,834)	(4.7%)	400,166
General Fund Transfer	60,000	-	-	-	0.0%	-
Total Line Items	**$15,896,513**	**$21,268,997**	**$23,220,776**	**$2,008,519**	**9.4%**	**$23,277,516**
By Funding Source						
General	6,178,489	7,489,352	9,236,310	1,507,689	20.1%	8,997,041
Federal	8,601,512	11,477,439	11,657,319	441,872	3.8%	11,919,311
Special	1,116,512	2,302,206	2,327,147	58,958	2.6%	2,361,164
Total Funding Source	**$15,896,513**	**$21,268,997**	**$23,220,776**	**$2,008,519**	**9.4%**	**$23,277,516**
Total FTE	43.00	45.00	46.00	0.00	0.0%	45.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	1,363,853	1,789,878	1,838,974	162,073	9.1%	1,951,951
Operating Expenses	1,358,211	3,285,000	3,284,881	(119)	(0.0%)	3,284,881
Construction Carryover	1,543,818	-	-	-	0.0%	-
Grants	23,393,136	27,100,000	150,875,000	123,775,000	456.7%	150,875,000
Total Line Items	**$27,659,019**	**$32,174,878**	**$155,998,855**	**$123,936,954**	**385.2%**	**$156,111,832**
By Funding Source						
General	475,000	475,000	475,000	-	0.0%	475,000
Federal	5,086,059	1,690,000	1,387,000	(303,000)	(17.9%)	1,387,000
Special	22,097,960	30,009,878	154,136,855	124,239,954	414.0%	154,249,832
Total Funding Source	**$27,659,019**	**$32,174,878**	**$155,998,855**	**$123,936,954**	**385.2%**	**$156,111,832**
Total FTE	7.00	7.00	7.00	0.00	0.0%	7.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	6,853,910	8,182,839	10,415,112	(8,182,839)	(100.0%)	-
Operating Expenses	1,599,679	2,146,917	2,215,304	(2,146,917)	(100.0%)	-
Contingency	-	20,000	20,000	(20,000)	(100.0%)	-
Total Line Items	**$8,453,589**	**$10,349,756**	**$12,650,416**	**($10,349,756)**	**(100.0%)**	**-**
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	8,453,589	10,349,756	12,650,416	(10,349,756)	(100.0%)	-
Total Funding Source	**$8,453,589**	**$10,349,756**	**$12,650,416**	**($10,349,756)**	**(100.0%)**	**-**
Total FTE	31.00	35.00	38.00	1.00	2.9%	36.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	2,102,871	2,412,763	4,062,533	357,327	14.8%	2,770,090
Operating Expenses	553,355	756,430	1,614,403	(113,259)	(15.0%)	643,171
Total Line Items	**$2,656,225**	**$3,169,193**	**$5,676,936**	**$244,068**	**7.7%**	**$3,413,261**
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	2,656,225	3,169,193	5,676,936	244,068	7.7%	3,413,261
Total Funding Source	**$2,656,225**	**$3,169,193**	**$5,676,936**	**$244,068**	**7.7%**	**$3,413,261**
Total FTE	10.00	10.00	15.00	0.00	0.0%	10.00

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Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Capital Assets	313,372	1,510,000	1,510,000	-	0.0%	1,510,000
BND - Operations	58,338,848	70,095,483	76,794,669	9,303,968	13.3%	79,399,451
Ag Diversification & Dev Fund	10,000,000	-	-	-	0.0%	-
Total Line Items	**$68,652,220**	**$71,605,483**	**$78,304,669**	**$9,303,968**	**13.0%**	**$80,909,451**
By Funding Source						
General	10,000,000	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	58,652,220	71,605,483	78,304,669	9,303,968	13.0%	80,909,451
Total Funding Source	**$68,652,220**	**$71,605,483**	**$78,304,669**	**$9,303,968**	**13.0%**	**$80,909,451**
Total FTE	173.00	187.00	187.00	0.00	0.0%	187.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	9,424,292	11,413,354	13,963,279	2,718,173	23.8%	14,131,527
Operating Expenses	7,057,765	10,903,883	9,470,176	(1,433,707)	(13.1%)	9,470,176
Capital Assets	143,566	20,000	20,000	-	0.0%	20,000
Grants	37,477,164	48,805,110	46,105,110	(2,700,000)	(5.5%)	46,105,110
HFA Contingency	6,652	100,000	100,000	-	0.0%	100,000
General Fund Transfers	9,500,000	-	50,000,000	-	0.0%	-
Total Line Items	**$63,609,439**	**$71,242,347**	**$119,658,565**	**($1,415,534)**	**(2.0%)**	**$69,826,813**
By Funding Source						
General	9,500,000	2,500,000	50,000,000	(2,500,000)	(100.0%)	-
Federal	38,686,411	48,076,176	47,199,369	(742,637)	(1.5%)	47,333,539
Special	15,423,028	20,666,171	22,459,196	1,827,103	8.8%	22,493,274
Total Funding Source	**$63,609,439**	**$71,242,347**	**$119,658,565**	**($1,415,534)**	**(2.0%)**	**$69,826,813**
Total FTE	49.00	54.00	59.00	2.00	3.7%	56.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	-	23,261,532	27,701,809	5,386,592	23.2%	28,648,124
Operating Expenses	-	5,120,253	14,052,121	6,062,498	118.4%	11,182,751
Capital Assets	-	-	295,000	-	0.0%	-
Total Line Items	**-**	**$28,381,785**	**$42,048,930**	**$11,449,090**	**40.3%**	**$39,830,875**
By Funding Source						
General	-	28,113,785	39,022,930	6,346,713	22.6%	34,460,498
Federal	-	268,000	2,684,000	1,460,377	544.9%	1,728,377
Special	-	-	342,000	3,642,000	0.0%	3,642,000
Total Funding Source	**-**	**$28,381,785**	**$42,048,930**	**$11,449,090**	**40.3%**	**$39,830,875**
Total FTE	0.00	108.00	114.00	3.00	2.8%	111.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries & Wages	43,784,661	54,019,267	61,960,587	8,062,267	14.9%	62,081,534
Operating Expenses	31,877,562	42,391,653	45,082,806	10,224	0.0%	42,401,877
Agriculture Promotion	103,793	500,000	500,000	-	0.0%	500,000
Contingency	-	500,000	500,000	-	0.0%	500,000
Total Line Items	**$75,766,016**	**$97,410,920**	**$108,043,393**	**$8,072,491**	**8.3%**	**$105,483,411**
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	75,766,016	97,410,920	108,043,393	8,072,491	8.3%	105,483,411
Total Funding Source	**$75,766,016**	**$97,410,920**	**$108,043,393**	**$8,072,491**	**8.3%**	**$105,483,411**
Total FTE	156.00	170.00	172.00	2.00	1.2%	172.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Workers Comp Operations	63,150,193	65,954,976	79,504,301	15,845,880	24.0%	81,800,856
Total Line Items	**$63,150,193**	**$65,954,976**	**$79,504,301**	**$15,845,880**	**24.0%**	**$81,800,856**
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	63,150,193	65,954,976	79,504,301	15,845,880	24.0%	81,800,856
Total Funding Source	**$63,150,193**	**$65,954,976**	**$79,504,301**	**$15,845,880**	**24.0%**	**$81,800,856**
Total FTE	260.14	260.14	260.14	0.00	0.0%	260.14

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Field Operations	64,593,270	68,085,546	93,175,309	21,304,712	31.3%	89,390,258
Total Line Items	**$64,593,270**	**$68,085,546**	**$93,175,309**	**$21,304,712**	**31.3%**	**$89,390,258**
By Funding Source						
General	35,671,861	47,657,320	68,119,848	15,582,506	32.7%	63,239,826
Federal	17,022,953	8,156,667	9,726,067	1,913,209	23.5%	10,069,876
Special	11,898,456	12,271,559	15,329,394	3,808,997	31.0%	16,080,556
Total Funding Source	**$64,593,270**	**$68,085,546**	**$93,175,309**	**$21,304,712**	**31.3%**	**$89,390,258**
Total FTE	193.00	205.00	210.00	(0.00)	(0.0%)	205.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Capital Assets Carryover	267,438	-	-	-	0.0%	-
Deferred Maintenance	4,671,805	-	-	-	0.0%	-
American Rescue Plan Act	6,993,699	-	-	-	0.0%	-
CARES Act Funding - 2020	5,213,615	-	-	-	0.0%	-
Adult Services	226,968,866	266,009,840	1,156,004,443	200,335,023	75.3%	466,344,863
Youth Services	22,482,820	26,841,821	40,454,419	12,524,027	46.7%	39,365,848
Total Line Items	**$266,598,244**	**$292,851,661**	**$1,196,458,862**	**$212,859,050**	**72.7%**	**$505,710,711**
By Funding Source						
General	214,488,185	247,106,915	1,144,557,818	96,708,476	39.1%	343,815,391
Federal	47,491,315	20,393,404	15,676,142	(5,042,864)	(24.7%)	15,350,540
Special	4,618,744	25,351,342	36,224,902	121,193,438	478.1%	146,544,780
Total Funding Source	**$266,598,244**	**$292,851,661**	**$1,196,458,862**	**$212,859,050**	**72.7%**	**$505,710,711**
Total FTE	907.79	929.79	1,076.79	74.50	8.0%	1,004.29

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	16,213,375	22,168,780	21,816,317	(1,037,673)	(4.7%)	21,131,107
Operating Expenses	9,351,898	9,879,778	10,144,245	(686,933)	(7.0%)	9,192,845
Capital Assets	498,334	(5,225,954)	37,248,000	42,385,954	(811.1%)	37,160,000
Camp Grafton Billet - CA	-	5,300,000	-	(5,300,000)	(100.0%)	-
Camp Grafton Expansion	699,800	-	-	-	0.0%	-
Grants	15,186,487	28,035,692	28,260,692	225,000	0.8%	28,260,692
Disaster Costs	73,081,056	74,467,098	124,915,469	75,882,162	101.9%	150,349,260
COVID-19 Response	64,739,191	-	-	-	0.0%	-
Civil Air Patrol	307,460	321,456	1,838,499	279,070	86.8%	600,526
Radio Communications	136,518	-	1,020,000	1,020,000	0.0%	1,020,000
Tuition Fees	2,647,886	3,362,235	3,362,235	-	0.0%	3,362,235
Air Guard Contract	6,689,202	8,687,062	9,512,734	1,215,388	14.0%	9,902,450
Army Guard Contract	44,565,829	49,347,099	68,821,615	20,902,178	42.4%	70,249,277
General Fund Transfers	1,776,656	-	-	-	0.0%	-
Civil Air Patrol-Workers Comp	2,272,310	-	-	-	0.0%	-
Reintegration Program	533,757	880,053	-	(880,053)	(100.0%)	-
ND Veterans Cemetery	1,021,135	1,359,395	1,811,213	540,312	39.7%	1,899,707
Total Line Items	**$239,720,894**	**$198,582,694**	**$308,751,019**	**$134,545,405**	**67.8%**	**$333,128,099**
By Funding Source						
General	41,742,145	25,611,342	43,081,900	6,340,062	24.8%	31,951,404
Federal	182,547,134	159,000,048	247,208,383	114,716,130	72.1%	273,716,178
Special	15,431,615	13,971,304	18,460,736	13,489,213	96.5%	27,460,517
Total Funding Source	**$239,720,894**	**$198,582,694**	**$308,751,019**	**$134,545,405**	**67.8%**	**$333,128,099**
Total FTE	222.00	233.00	249.00	7.00	3.0%	240.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	12,190,781	15,785,306	20,626,976	3,378,035	21.4%	19,163,341
Operating Expenses	23,870,900	19,462,643	37,295,494	18,910,955	97.2%	38,373,598
Grants	67,756,437	47,636,118	313,082,315	121,346,197	254.7%	168,982,315
COVID-19 Response	20,474,815	-	-	-	0.0%	-
Discretionary Funds	3,714,685	2,150,000	2,150,000	-	0.0%	2,150,000
Workforce Enhancement Fund	-	-	30,800,000	17,000,000	0.0%	17,000,000
Economic Develop Initiatives	428,034	-	-	-	0.0%	-
Workforce Innovation Network Grant Program	100,000	-	-	-	0.0%	-
Unmanned Aircraft System	5,000,000	-	-	-	0.0%	-
Partner Programs	1,562,531	907,920	6,619,945	-	0.0%	907,920
Entrepreneurship Grants	1,874,192	948,467	2,207,511	1,259,044	132.7%	2,207,511
CARES Act Funding - 2020	7,747,766	-	-	-	0.0%	-
American Rescue Plan Act	14,167,910	-	-	-	0.0%	-
Weatherization and Energy Program	140,620	-	924,310	-	0.0%	-
Total Line Items	**$159,028,673**	**$86,890,454**	**$413,706,551**	**$161,894,231**	**186.3%**	**$248,784,685**
By Funding Source						
General	41,201,243	33,546,083	359,044,874	10,599,168	31.6%	44,145,251
Federal	87,722,223	43,826,162	45,145,478	626,329	1.4%	44,452,491
Special	30,105,207	9,518,209	9,516,199	150,668,734	1,583.0%	160,186,943
Total Funding Source	**$159,028,673**	**$86,890,454**	**$413,706,551**	**$161,894,231**	**186.3%**	**$248,784,685**
Total FTE	58.80	65.80	81.60	(1.00)	(1.5%)	64.80

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	14,527,088	17,042,562	18,066,074	1,958,836	11.5%	19,001,398
Operating Expenses	4,368,740	7,438,673	8,584,652	1,125,583	15.1%	8,564,256
COVID-19 Operating Expenses	360,920	-	-	-	0.0%	-
Capital Assets	-	7,000	11,100	4,100	58.6%	11,100
Grants	13,066,736	10,941,469	13,875,269	2,933,800	26.8%	13,875,269
COVID-19 Specialty Grants	2,318,189	-	300,000	300,000	0.0%	300,000
Intermodal Facility Grants	2,000,000	-	-	-	0.0%	-
Bioscience Innovation Grant	5,500,000	-	12,000,000	5,500,000	0.0%	5,500,000
APUC	3,572,083	2,110,417	5,110,417	3,000,000	142.2%	5,110,417
Board Of Animal Health	451,896	865,718	857,361	(8,357)	(1.0%)	857,361
Wildlife Services	1,457,400	1,657,400	1,657,400	-	0.0%	1,657,400
Pipeline Oversight Program	23,973	200,000	200,000	-	0.0%	200,000
ND Trade Office	1,600,000	1,600,000	2,000,000	400,000	25.0%	2,000,000
General Fund Transfers	6,700,000	-	25,000,000	-	0.0%	-
Crop Harmonization Board	73,401	75,000	75,000	-	0.0%	75,000
Total Line Items	**$56,020,426**	**$41,938,239**	**$87,737,273**	**$15,213,962**	**36.3%**	**$57,152,201**
By Funding Source						
General	25,481,633	14,820,933	53,522,030	2,134,799	14.4%	16,955,732
Federal	15,476,270	14,529,305	17,730,679	3,436,622	23.7%	17,965,927
Special	15,062,523	12,588,001	16,484,564	9,642,541	76.6%	22,230,542
Total Funding Source	**$56,020,426**	**$41,938,239**	**$87,737,273**	**$15,213,962**	**36.3%**	**$57,152,201**
Total FTE	79.00	80.00	82.00	1.00	1.3%	81.00

62700 Upper Great Plains Transportation Institute — Agency 627

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Transportation Institute	18,230,505	24,807,516	27,904,857	1,853,556	7.5%	26,661,072
Total Line Items	**$18,230,505**	**$24,807,516**	**$27,904,857**	**$1,853,556**	**7.5%**	**$26,661,072**
By Funding Source						
General	4,087,122	5,226,375	8,086,770	1,098,109	21.0%	6,324,484
Federal	12,962,548	12,572,811	12,716,711	486,640	3.9%	13,059,451
Special	1,180,835	7,008,330	7,101,376	268,807	3.8%	7,277,137
Total Funding Source	**$18,230,505**	**$24,807,516**	**$27,904,857**	**$1,853,556**	**7.5%**	**$26,661,072**
Total FTE	43.88	43.88	43.88	0.00	0.0%	43.88

62800 Branch Research Centers — Agency 628

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Dickinson Research Center	4,963,196	7,379,838	7,815,040	594,023	8.0%	7,973,861
Central Grasslands Research	3,181,135	3,618,270	3,781,250	222,682	6.2%	3,840,952
Hettinger Research Center	4,084,398	5,381,248	5,619,532	376,987	7.0%	5,758,235
Langdon Research Center	3,220,370	3,195,869	3,554,299	456,210	14.3%	3,652,079
North Cent Research Center	3,728,054	5,355,217	5,553,364	334,159	6.2%	5,689,376
Williston Research Center	4,904,759	5,527,125	5,792,586	465,238	8.4%	5,992,363
Carrington Research Center	9,375,946	10,191,002	10,586,421	781,314	7.7%	10,972,316
Total Line Items	**$33,457,858**	**$40,648,569**	**$42,702,492**	**$3,230,613**	**7.9%**	**$43,879,182**
By Funding Source						
General	18,579,064	19,683,598	21,398,284	2,241,532	11.4%	21,925,130
Federal	-	-	-	-	0.0%	-
Special	14,878,794	20,964,971	21,304,208	989,081	4.7%	21,954,052
Total Funding Source	**$33,457,858**	**$40,648,569**	**$42,702,492**	**$3,230,613**	**7.9%**	**$43,879,182**
Total FTE	108.21	111.81	107.16	(4.65)	(4.2%)	107.16

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
NDSU-Extension Service	50,638,171	59,478,945	63,782,459	6,196,074	10.4%	65,675,019
Soil Conservation Committee	1,211,520	1,361,520	1,511,520	-	0.0%	1,361,520
Total Line Items	**$51,849,691**	**$60,840,465**	**$65,293,979**	**$6,196,074**	**10.2%**	**$67,036,539**
By Funding Source						
General	29,454,392	31,790,689	35,101,677	3,201,313	10.1%	34,992,002
Federal	6,900,281	8,824,965	9,464,258	1,232,724	14.0%	10,057,689
Special	15,495,018	20,224,811	20,728,044	1,762,037	8.7%	21,986,848
Total Funding Source	**$51,849,691**	**$60,840,465**	**$65,293,979**	**$6,196,074**	**10.2%**	**$67,036,539**
Total FTE	241.77	252.70	259.44	2.74	1.1%	255.44

63800 Northern Crops Institute — Agency 638

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Northern Crops Institute	6,372,621	5,724,771	6,982,488	1,545,104	27.0%	7,269,875
Total Line Items	**$6,372,621**	**$5,724,771**	**$6,982,488**	**$1,545,104**	**27.0%**	**$7,269,875**
By Funding Source						
General	1,988,540	2,183,655	3,380,692	478,135	21.9%	2,661,790
Federal	-	-	-	-	0.0%	-
Special	4,384,081	3,541,116	3,601,796	1,066,969	30.1%	4,608,085
Total Funding Source	**$6,372,621**	**$5,724,771**	**$6,982,488**	**$1,545,104**	**27.0%**	**$7,269,875**
Total FTE	13.55	18.15	18.35	0.20	1.1%	18.35

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Main Research Center	117,008,201	116,148,130	132,687,983	11,624,220	10.0%	127,772,350
Total Line Items	**$117,008,201**	**$116,148,130**	**$132,687,983**	**$11,624,220**	**10.0%**	**$127,772,350**
By Funding Source						
General	55,122,566	58,125,665	74,363,635	5,525,013	9.5%	63,650,678
Federal	6,197,581	7,880,293	8,449,779	1,063,241	13.5%	8,943,534
Special	55,688,053	50,142,172	49,874,569	5,035,966	10.0%	55,178,138
Total Funding Source	**$117,008,201**	**$116,148,130**	**$132,687,983**	**$11,624,220**	**10.0%**	**$127,772,350**
Total FTE	334.56	358.47	386.53	10.06	2.8%	368.53

64900 Agronomy Seed Farm

Agency 649

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Agronomy Seed Farm	1,533,492	1,632,722	1,641,034	50,421	3.1%	1,683,143
Total Line Items	**$1,533,492**	**$1,632,722**	**$1,641,034**	**$50,421**	**3.1%**	**$1,683,143**
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	-	-	-	-	0.0%	-
Special	1,533,492	1,632,722	1,641,034	50,421	3.1%	1,683,143
Total Funding Source	**$1,533,492**	**$1,632,722**	**$1,641,034**	**$50,421**	**3.1%**	**$1,683,143**
Total FTE	3.00	3.00	3.00	0.00	0.0%	3.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Premiums	542,833	642,833	642,833	-	0.0%	642,833
Total Line Items	**$542,833**	**$642,833**	**$642,833**	**-**	**0.0%**	**$642,833**
By Funding Source						
General	542,833	642,833	642,833	-	0.0%	642,833
Federal	-	-	-	-	0.0%	-
Special	-	-	-	-	0.0%	-
Total Funding Source	**$542,833**	**$642,833**	**$642,833**	**-**	**0.0%**	**$642,833**
Total FTE	0.00	0.00	0.00	0.00	0.0%	0.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Racing Commission	544,107	630,334	672,624	70,831	11.2%	701,165
Total Line Items	**$544,107**	**$630,334**	**$672,624**	**$70,831**	**11.2%**	**$701,165**
By Funding Source						
General	416,137	458,077	496,722	65,758	14.4%	523,835
Federal	-	-	-	-	0.0%	-
Special	127,970	172,257	175,902	5,073	2.9%	177,330
Total Funding Source	**$544,107**	**$630,334**	**$672,624**	**$70,831**	**11.2%**	**$701,165**
Total FTE	2.00	2.00	2.00	0.00	0.0%	2.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	15,322,804	16,832,853	22,132,296	4,911,063	29.2%	21,743,916
Operating Expenses	2,977,023	3,193,236	5,892,016	2,547,785	79.8%	5,741,021
Capital Assets	4,431,135	1,830,184	154,095,833	91,037,649	4,974.2%	92,867,833
Appropriation Carryover	1,177,039	-	-	-	0.0%	-
Grants	209,386	678,340	1,720,840	1,042,500	153.7%	1,720,840
Cultural Heritage Grants	448,735	500,000	11,500,000	(500,000)	(100.0%)	-
America's 250th	-	(250,000)	7,200,000	2,250,000	(900.0%)	2,000,000
ARPA	314,447	-	-	-	0.0%	-
Lewis & Clark Bicentennial	-	250,000	-	(250,000)	(100.0%)	-
Total Line Items	**$24,880,567**	**$23,034,613**	**$202,540,985**	**$101,038,997**	**438.6%**	**$124,073,610**
By Funding Source						
General	19,913,425	20,600,349	155,234,761	3,237,860	15.7%	23,838,209
Federal	4,868,639	2,315,508	3,678,816	1,440,232	62.2%	3,755,740
Special	98,503	118,756	43,627,408	96,360,905	81,141.9%	96,479,661
Total Funding Source	**$24,880,567**	**$23,034,613**	**$202,540,985**	**$101,038,997**	**438.6%**	**$124,073,610**
Total FTE	78.75	83.50	97.50	2.00	2.4%	85.50

70900 Council on the Arts — Agency 709

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	1,071,167	1,225,707	1,777,130	382,836	31.2%	1,608,543
Operating Expenses	315,313	674,093	1,073,843	5,000	0.7%	679,093
Grants	2,223,908	2,355,342	2,411,801	(18,541)	(0.8%)	2,336,801
CARES Act Funding - 2020	749,600	-	-	-	0.0%	-
Total Line Items	**$4,359,988**	**$4,255,142**	**$5,262,774**	**$369,295**	**8.7%**	**$4,624,437**
By Funding Source						
General	1,676,183	2,375,142	3,382,774	369,295	15.5%	2,744,437
Federal	2,391,400	1,870,000	1,870,000	-	0.0%	1,870,000
Special	292,405	10,000	10,000	-	0.0%	10,000
Total Funding Source	**$4,359,988**	**$4,255,142**	**$5,262,774**	**$369,295**	**8.7%**	**$4,624,437**
Total FTE	5.00	6.00	7.00	1.00	16.7%	7.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries & Wages	33,012,719	37,008,098	39,398,101	4,663,675	12.6%	41,671,773
Operating Expenses	15,563,229	17,788,258	19,804,296	2,016,038	11.3%	19,804,296
Capital Assets	5,643,544	5,400,661	6,963,140	1,562,479	28.9%	6,963,140
Construction Carryover	982,772	-	-	-	0.0%	-
Grants-Game And Fish	5,297,459	10,089,976	7,087,979	(3,001,997)	(29.8%)	7,087,979
Shooting Sports Grant Program	222,114	250,000	250,000	-	0.0%	250,000
Habitat & Deer Depredation	19,335,612	27,183,516	32,171,645	5,157,309	19.0%	32,340,825
Noxious Weed Control	711,879	725,000	725,000	-	0.0%	725,000
Missouri River Enforcement	279,818	313,869	324,425	16,872	5.4%	330,741
Grant-Gift-Donation	457,129	677,970	694,963	31,061	4.6%	709,031
Nongame Wildlife	55,424	100,000	100,000	-	0.0%	100,000
Aquatic Nuisance Species	1,496,162	2,533,452	2,884,000	408,595	16.1%	2,942,047
Lonetree Reservoir	1,655,088	2,156,714	2,107,818	21,361	1.0%	2,178,075
Wildlife Services	500,000	500,000	500,000	-	0.0%	500,000
Total Line Items	**$85,212,947**	**$104,727,514**	**$113,011,367**	**$10,875,393**	**10.4%**	**$115,602,907**
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	38,881,252	51,150,831	55,728,238	5,574,772	10.9%	56,725,603
Special	46,331,696	53,576,683	57,283,129	5,300,621	9.9%	58,877,304
Total Funding Source	**$85,212,947**	**$104,727,514**	**$113,011,367**	**$10,875,393**	**10.4%**	**$115,602,907**
Total FTE	164.00	170.00	170.00	0.00	0.0%	170.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	-	-	(0)	(0)	0.0%	(0)
Construction Carryover	1,402,545	-	0	0	0.0%	0
Administration	2,801,935	5,543,521	2,966,917	(2,666,686)	(48.1%)	2,876,835
Parks Operations & Maintenance	21,338,517	23,616,192	122,446,303	25,164,997	106.6%	48,781,189
Recreation	9,402,433	9,434,243	60,868,110	15,449,218	163.8%	24,883,461
Peace Garden	6,363,581	1,126,329	4,000,000	2,500,000	222.0%	3,626,329
Total Line Items	**$41,309,012**	**$39,720,285**	**$190,281,331**	**$40,447,530**	**101.8%**	**$80,167,815**
By Funding Source						
General	14,593,420	14,826,601	19,197,703	1,127,553	7.6%	15,954,154
Federal	12,067,334	9,511,350	34,366,970	(188,116)	(2.0%)	9,323,234
Special	14,648,257	15,382,334	136,716,658	39,508,093	256.8%	54,890,427
Total Funding Source	**$41,309,012**	**$39,720,285**	**$190,281,331**	**$40,447,530**	**101.8%**	**$80,167,815**
Total FTE	57.75	65.00	78.00	11.00	16.9%	76.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	19,638,036	22,998,148	28,342,567	5,845,379	25.4%	28,843,527
Operating Expenses	33,172,391	56,625,923	76,652,031	19,938,888	35.2%	76,564,811
Capital Improvements	79,402,710	124,136,712	209,081,561	81,944,849	66.0%	206,081,561
Mouse River Flood Control	10,233,840	-	-	-	0.0%	-
Project Carryover	175,882,764	-	-	-	0.0%	-
Flood Control Projects	5,090,952	115,700,000	129,100,000	13,400,000	11.6%	129,100,000
Water Supply - Grants	53,391,118	316,200,000	238,732,801	(77,467,199)	(24.5%)	238,732,801
Rural Water Supply - Grants	14,762,921	52,000,000	45,800,000	(6,200,000)	(11.9%)	45,800,000
General Water - Grants	4,119,122	12,000,000	16,972,500	4,972,500	41.4%	16,972,500
Disc Fund for Water Proj Grnts	396,995	-	5,000,000	5,000,000	0.0%	5,000,000
Basin Plan Implementation	326,213	-	-	-	0.0%	-
State Water Development Proj	64,070,933	-	-	-	0.0%	-
Total Line Items	**$460,487,996**	**$699,660,783**	**$749,681,460**	**$47,434,417**	**6.8%**	**$747,095,200**
By Funding Source						
General	-	-	-	-	0.0%	-
Federal	117,853,181	41,200,968	62,505,660	21,709,390	52.7%	62,910,358
Special	342,634,815	658,459,815	687,175,800	25,725,027	3.9%	684,184,842
Total Funding Source	**$460,487,996**	**$699,660,783**	**$749,681,460**	**$47,434,417**	**6.8%**	**$747,095,200**
Total FTE	90.00	93.00	104.00	7.00	7.5%	100.00

Request/Recommendation Comparison Summary
Biennium: 2025-27

Description	2021-23 Biennium Expenditures	2023-25 Legislative Base	2025-27 Requested Budget	2025-27 Recommendation Comparison to Leg. Base		2025-27 Executive Recommendation
				Increase (Decrease)	% Change	
By Line Item						
Salaries and Wages	200,374,997	219,279,648	250,722,215	35,804,543	16.3%	255,084,191
Operating Expenses	325,709,086	316,256,474	651,469,122	76,588,648	24.2%	392,845,122
Capital Improvements	744,138,328	1,101,395,065	2,176,815,635	619,794,552	56.3%	1,721,189,617
Construction Carryover	16,039,186	-	-	-	0.0%	-
COVID19 - Capital Assets	93,726,939	-	-	-	0.0%	-
HB 1015 Discretionary Match	11,918,326	-	-	-	0.0%	-
ARPA Deferred Maintenance	374,189	-	-	-	0.0%	-
Enhanced State Highway Invest	10,100,298	-	-	-	0.0%	-
Grants	46,094,248	112,821,458	116,640,458	(3,681,000)	(3.3%)	109,140,458
COVID-19 Transportation Grants	51,861,868	-	-	-	0.0%	-
Grants to Township	705,170	-	-	-	0.0%	-
COVID19 - Grants	1,251,580	-	-	-	0.0%	-
COVID-19 Enhanced Mobility	115,202	-	-	-	0.0%	-
Total Line Items	**$1,502,409,418**	**$1,749,752,645**	**$3,195,647,430**	**$728,506,743**	**41.6%**	**$2,478,259,388**
By Funding Source						
General	38,838	-	878,353,886	-	0.0%	-
Federal	851,059,535	929,302,445	1,336,185,164	398,482,466	42.9%	1,327,784,911
Special	651,311,045	820,450,200	981,108,380	330,024,277	40.2%	1,150,474,477
Total Funding Source	**$1,502,409,418**	**$1,749,752,645**	**$3,195,647,430**	**$728,506,743**	**41.6%**	**$2,478,259,388**
Total FTE	982.00	1,001.00	1,052.00	4.00	0.4%	1,005.00

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Brynhild Haugland Room, State Capitol

HB 1015
1/28/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; and to provide an exemption

2:32 p.m. Chairman Monson opened the hearing.

Members Present: Chairman Monson, Vice Chairman Brandenburg, Representatives: Bosch, Fischer, Kempenich, Meier, Pyle.

Discussion Topics:

- Utilities and Operating for State Lab
- FTE request for the Capital
- Student Internship Program
- Enhance Recruiting Marketing System
- Temporary Hire Salaries
- Working Parent Child Care Relief
- State Investment and Improvements Fund
- Governors' Emergency Education Relief (GEER)
- 4-H Grants

2:37 p.m. Joe Morrissette, Director, Office of Management and Budget, testified in favor and continued with testimony #29478 from 01/16/25 pm meeting.

2:50 p.m. Jen Raab, Communications Director, Office of Management and Budget, testified in favor.

2:58 p.m. Molly Herrington, Chief People Officer, Office of Management and Budget, testified in favor.

3:49 p.m. Brandon Solberg, Director, Office of Management and Budget Facility Management Division, testified in favor.

Additional written testimony:

Brady Larson, Fiscal Analyst, Legislative Council submitted neutral testimony #32245.

4:11 p.m. Chairman Monson adjourned the meeting.

Madaline Cooper, Committee Clerk

Legislative Council

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

	Armstrong Executive Budget				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	110.00	$80,879,240	$71,757,126	$152,636,366	110.00	$80,879,240	$71,757,126	$152,636,366
2025-27 Ongoing Funding Changes								
Salary increase		$622,976	$285,744	$908,720				$0
Health insurance increase		369,920	318,930	688,850				0
Removes new and vacant FTE pool funding		(40,100,000)	(58,100,000)	(98,200,000)				0
Add funding to restore new FTE pool funding		446,314		446,314				0
Add funding to restore vacant FTE pool funding		1,076,769	184,670	1,261,439				0
Removes funding for bond payments		(283,875)		(283,875)				0
Budget reduction		(1,315,636)	(415,834)	(1,731,470)				0
Reclassify position to procurement officer		237,878	(190,426)	47,452				0
Reclassify position for shared communication services		205,668	(151,013)	54,655				0
Public health lab operating costs	1.00	1,160,000	113,175	1,273,175				0
Custodial staff equity funding		110,114		110,114				0
Temporary salaries		200,000		200,000				0
Increased operating costs		2,033,876	725,064	2,758,940				0
Information technology rate increases		1,836,100	19,335	1,855,435				0
Procurement automation		615,004		615,004				0
Increased electricity and natural gas costs		200,000		200,000				0
Compensation methodology contract costs		134,000		134,000				0
FMLASource costs		324,000		324,000				0
Recruiting management system		300,000		300,000				0
Increased Capitol repairs funding			500,000	500,000				0
Facility management fund source change		(2,144,396)	2,144,396	0				0
Transfer child care credit authority to the North Dakota University System		(910,000)		(910,000)				0
Total ongoing funding changes	**1.00**	**($34,881,288)**	**($54,565,959)**	**($89,447,247)**	**0.00**	**$0**	**$0**	**$0**
One-Time Funding Items								
News media monitoring software		$15,000		$15,000				$0
Procurement automation one-time (SIIF)			$515,052	515,052				0
Recruiting management system one-time		250,000		250,000				0
Student internship program		500,000		500,000				0
Employee leave payouts		99,305	50,695	150,000				0
Snow removal equipment (SIIF)			172,000	172,000				0
Floor scrubber (SIIF)			20,000	20,000				0
Capitol building improvements			3,000,000	3,000,000				0
Governor's residence security and landscaping			2,350,000	2,350,000				0
Deferred maintenance pool (SIIF)			40,000,000	40,000,000				0
Retirement incentive plan pool (SIIF)			10,000,000	10,000,000				0
Prairie Public Broadcasting (SIIF)			1,700,000	1,700,000				0
Rent and moving costs pool (SIIF)			3,500,000	3,500,000				0

Space reconfiguration (SIIF)			2,500,000	2,500,000				0
Total one-time funding changes	**0.00**	**$864,305**	**$63,807,747**	**$64,672,052**	**0.00**	**$0**	**$0**	**$0**
Total Changes to Base Level Funding	**1.00**	**($34,016,983)**	**$9,241,788**	**($24,775,195)**	**0.00**	**$0**	**$0**	**$0**
2025-27 Total Funding	**111.00**	**$46,862,257**	**$80,998,914**	**$127,861,171**	**110.00**	**$80,879,240**	**$71,757,126**	**$152,636,366**
Federal funds included in other funds			*$0*				*$0*	
Total ongoing changes - Percentage of base level	*0.9%*	*(43.1%)*	*(76.0%)*	*(58.6%)*	*0.0%*	*0.0%*	*0.0%*	*0.0%*
Total changes - Percentage of base level	*0.9%*	*(42.1%)*	*12.9%*	*(16.2%)*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

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

Section Description	Armstrong Executive Budget	House Version
FTE position adjustments	Section 3 would allow OMB to increase or decrease FTE positions subject to the availability of funds.	
Tax relief fund to human service finance fund	Section 4 would transfer $250 million from the social services fund to the human service finance fund during the 2025-27 biennium.	
Transfer to Public Employees Retirement System plan	Section 5 would transfer $100 million from SIIF to the Public Employees Retirement System main system plan during the 2025-27 biennium.	
SIIF funding	Section 6 would identify $58.4 million from SIIF for a deferred maintenance pool ($40 million), retirement incentive pool ($10 million), rent and moving pool ($3.5 million), space reconfiguration pool ($2.5 million), Prairie Public Broadcasting equipment ($1.7 million), procurement software (515,052), and equipment ($192,000)	
Capitol building fund	Section 7 would identify $5.4 million from the Capitol building fund for Governor's residence projects ($2.35 million) and Capitol improvements ($3 million).	
State student internship program	Section 8 would authorize OMB to transfer funds to other state agencies for the state student internship program.	
Fiscal management exemption	Section 9 would allow 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.	
Unexpended appropriations	Section 10 would allow unexpended appropriations for various projects to be continued into the 2025-27 biennium.	
Grants and expense designations	Section 11 would identify the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	
State employee compensation adjustments	Section 12 would provide guidelines for an average salary increase of 3 percent to eligible state employees in the 1st year and an average salary increase of 3 percent in the 2nd year of the 2025-27 biennium.	

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

Section Description	Armstrong Executive Budget	House Version
Out-of-state employee mileage	Section 13 would provide state employees permanently located out of the state be reimbursed at the federal General Services Administration mileage rate for use of personal vehicles.	
Fixed asset minimum reporting value	Section 14 would allow OMB to set the fixed asset minimum reporting value through fiscal policy.	
Budget stabilization fund	Section 15 would amend Section 54-27.2-01 to decrease the maximum balance of the budget stabilization fund from 15 percent of the most recent general fund budget to 15 percent of the most recent ongoing general fund budget excluding state school aid appropriations.	
State share of oil and gas taxes	Section 16 would increase the allocation of oil and gas tax revenues to the general fund from $460 million to $500 million, per biennium.	
Boys' and Girls' Club achievement days	Section 17 would repeal Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.	

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Brynhild Haugland Room, State Capitol

HB 1015
2/5/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; and to provide an exemption

2:18 p.m. Chairman Monson opened the meeting.

Members Present: Chairman Monson, Vice Chairman Brandenburg, Representatives: Bosch, Fisher, Kempenich, Meier, Pyle.

Discussion Topics:

- Define Benefit and Defined Contribution plan
- Prairie Public Broadcasting
- Capital rent for Agencies
- Breakdown of rental fees
- Data processing costs
- Proposed Amendments
- Procurement Software

2:19 p.m. Joe Morrissette, Director, Office of Management and Budget, testified in favor and provided testimony #35443.

2:36 p.m. Joe Morrisette, Director, Officer of Management and Budget, introduced proposed amendments #35444.

Additional written testimony:

Grant Gader, Fiscal Analyst, Legislative Council, submitted neutral testimony #35467.

2:56 p.m. Chairman Monson adjourned the meeting.

Madaline Cooper, Committee Clerk

Breakdown of Projects Funded Using SIIF and Capitol Building Trust Fund

Strategic Investment and Improvements Fund Projects	
Deferred maintenance pool	40,000,000
DB to DC incentive	10,000,000
Procurement automation implementation	515,052
Snow removal equipment	172,000
Floor scrubber	20,000
Rent and moving costs pool	3,500,000
Space reconfiguration pool	2,500,000
Prairie Public Broadcasting one-time item	1,700,000
Total	**$58,407,052**

Capitol Building Trust Fund Projects	
Exterior improvements at the Governor's residence	2,350,000
Capitol improvements and enhancements	3,000,000
Total	**$5,350,000**

Biennial Rent Amount by Agency

Biennium	BU #	Agency Name	Biennium Amount
2025-2027	10100	Governor's Office	167,515
2025-2027	10800	Secretary of State	225,146
2025-2027	11000	Office of Management & Budget	211,598
2025-2027	11010	Facility Management	107,049
2025-2027	11020	Human Resource Management Services	24,574
2025-2027	11030	Shared Services	156,832
2025-2027	11030	Shared Services - Mailroom	26,325
2025-2027	11200	ND Information Technology	201,361
2025-2027	11700	State Auditor	186,512
2025-2027	12000	State Treasurer	88,016
2025-2027	12500	Attorney General	408,808
2025-2027	12700	State Tax Commissioner	647,494
2025-2027	19500	Ethics Commission	23,991
2025-2027	20100	Public Instruction	518,547
2025-2027	21500	ND University System	150,470
2025-2027	25000	State Library	275,812
2025-2027	27000	Career & Technical Education	219,014
2025-2027	30100	Department of Health	869,124
2025-2027	31600	Indian Affairs Commission	34,134
2025-2027	32500	Department of Human Services	749,488
2025-2027	40100	Insurance Commissioner	170,743
2025-2027	40500	Industrial Commission	50,519
2025-2027	40600	Labor & Human Rights	87,858
2025-2027	40800	Public Service Commission	337,816
2025-2027	41400	Securities Commissioner	55,891
2025-2027	50400	Highway Patrol	131,308
2025-2027	60200	Department of Agriculture	266,631
2025-2027	75000	Parks & Recreation	108,967
			$6,501,543

2025-27 Rental Rates

Building	Office (psf)	Storage (psf)
Capitol and Judicial Wing	$16.21	$1.61
Liberty Memorial Building	$12.69	$1.48
DOT Building	$6.49	$1.40

State of North Dakota
Decision Package Detail
Biennium 2025-27
Office of Management & Budget

Detail	Fund	BU-Dept	Acct	2025-27 Executive Recommendation Ongoing	One-Time	Total
Form Name: Increased Operating Costs						
ChatGPT/ Copilot	001	110-1000	601000	30,240	-	30,240
	001	110-1000	691000	-	15,000	15,000
Rate Change Impact from Data Processing Bill and funding to handle continued modifications.	001	110-3000	601000	1,560,848	-	1,560,848
Professional Consulting Services for Tax, GASB, and other accounting questions.	001	110-3000	623000	30,000	-	30,000
Rate Change Impact from Data Processing Bill	001	110-4000	601000	2,199	-	2,199
Increased Travel for CUSL members to attend annual conference.	001	110-7120	521000	20,000	-	20,000
Inflationary Increase for Dues	001	110-7120	611000	9,000	-	9,000
Inflationary Increase for Dues	001	110-7130	611000	50,000	-	50,000
Inflationary Increase for Dues	001	110-7160	611000	8,000	-	8,000
Inflationary Increase for Dues	001	110-7180	611000	5,500	-	5,500
To cover increased operating costs for the Capitol Mailroom for supplies such as meter tape and ink.	001	110-8300	536000	10,000	-	10,000
To cover lease increase on Mailroom equipment.	001	110-8300	582000	1,500	-	1,500
Rate Change Impact from Data Processing Bill	001	110-8410	601000	6,589	-	6,589
Additional cost due to increase in repair and maintenance items	001	110-8410	621000	300,000	-	300,000
Rate Change Impact from Data Processing Bill	275	110-1060	601000	391	-	391
Requesting funding that was cut during budget reduction.	275	110-1060	623000	10,000	-	10,000
ChatGPT/ Copilot and Rate Change Impact from Data Processing	288	110-1050	601000	7,324	-	7,324
Requesting funding that was cut during budget reduction.	288	110-1050	603000	30,000	-	30,000
Requesting funding that was cut during budget reduction.	288	110-1050	623000	10,000	-	10,000
Requesting funding that was cut during budget reduction.	790	110-5300	531000	25,000	-	25,000
Requesting funding that was cut during budget reduction.	790	110-5300	535000	113,908	-	113,908
Requesting funding that was cut during budget reduction.	790	110-5300	542000	200,000	-	200,000
New Lease expenses for Shared Print and Mail will be about 7k for the biennium.	790	110-5300	581000	7,000	-	7,000
Requesting funding that was cut during budget reduction.	790	110-5300	582000	20,000	-	20,000
Requesting funding that was cut during budget reduction.	790	110-5300	591000	31,254	-	31,254
Rate Change Impact from Data Processing Bill	790	110-5300	601000	30,187	-	30,187
Requesting funding that was cut during budget reduction.	790	110-5500	531000	10,000	-	10,000
Requesting funding that was cut during budget reduction.	790	110-5500	582000	30,000	-	30,000
Rising cost for transporting freight - Inflationary Increase	790	110-5500	621000	200,000	-	200,000
			Increased Operating Costs Total	2,758,940	15,000	2,773,940

Highlighted yellow is related to data processing — Total 1,600,214

Data Processing Expenses - OMB	
2015-17 Expenditures	4,491,577
2017-19 Expenditures	4,437,997
2019-21 Expenditures	4,382,912
2021-23 Expenditures	6,408,275
2023-25 Estimate	6,974,917
2025-27 Budget	8,046,092

Appropriations to OMB for County Extension Agents
Premium Payments of up to $500 for 4H Achievement Days

	2016	2017	2018	2019	2020	2021
Payment amount	$500	$500	$500	$500	$500	$500
Total expended	$26,500	$26,500	$26,000	$26,000	$23,500	$26,000
Counties receiving funds	53	53	52	52	47	52

PROPOSED AMENDMENTS TO HOUSE BILL 1015

SECTION 5. APPROPRIATION – TRANSFER OF APPROPRIATON AUTHORITY – FEDERAL FISCAL RECOVER FUND – EXEMPTION – SPENDING RESTRICTION – REPORT.

1. Notwithstanding any other provision of law, on or before June 30, 2025, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation for the biennium beginning July 1, 2023, and ending June 30, 2025.
2. Notwithstanding any other provision of law, on or before December 31, 2026, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation for the biennium beginning July 1, 2025 and ending June 30, 2027.
3. The office of management and budget shall transfer any uncommitted accumulated interest and earnings of the federal state fiscal recovery fund to the department of corrections and rehabilitation during the biennium beginning July 1, 2025, and ending June 30, 2027. Any interest and earnings received by the department of corrections and rehabilitation under this section are appropriated to the department for the purpose of defraying the expenses of salaries and wages for the biennium beginning July 1, 2025, and ending June 30, 2027.
4. The department of corrections and rehabilitation may not spend general fund appropriations equal to the amount any federal state fiscal recovery fund moneys transferred to the department under this section.
5. The office of management and budget shall report to the budget section regarding any appropriation authority and interest and earnings transferred under this section.

SECTION 6. EXEMPTION – UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. The sum of $500,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 40 of the 2019 Session Laws and continued into the 2021-23 biennium pursuant to chapter 42 of the 2021 Session Laws and continued into the 2023-25 biennium pursuant to chapter 640 of the 2023 Session Laws for an assessment of state facilities.
2. The sum of $3,659,555 appropriated from federal funds in section 1 and identified in section 2 of chapter 640 of the 2023 Session Laws for governor's emergency education relief program.

3. The sum of $4,000,000 from the capitol building trust fund in section 1 and identified in section 2 of chapter 640 of the 2023 Session Laws for the window replacement project.
4. The sum of $2,500,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Session Laws for space utilization improvements.
5. The sum of $20,000,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 640 of the 2023 Session Laws for the boiler replacement project and water mitigation at the liberty memorial building.
6. The sum of $400,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Session Laws for the procurement automation project.

SECTION 7. EMERGENCY. Section 5 of this Act is declared to be an emergency measure.

Legislative Council

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

	Armstrong Executive Budget				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	110.00	$80,879,240	$71,757,126	$152,636,366	110.00	$80,879,240	$71,757,126	$152,636,366
2025-27 Ongoing Funding Changes								
Salary increase		$622,976	$285,744	$908,720				$0
Health insurance increase		369,920	318,930	688,850				0
Removes new and vacant FTE pool funding		(40,100,000)	(58,100,000)	(98,200,000)				0
Add funding to restore new FTE pool funding		446,314		446,314				0
Add funding to restore vacant FTE pool funding		1,076,769	184,670	1,261,439				0
Removes funding for bond payments		(283,875)		(283,875)				0
Budget reduction		(1,315,636)	(415,834)	(1,731,470)				0
Reclassify position to procurement officer		237,878	(190,426)	47,452				0
Reclassify position for shared communication services		205,668	(151,013)	54,655				0
Public health lab operating costs	1.00	1,160,000	113,175	1,273,175				0
Custodial staff equity funding		110,114		110,114				0
Temporary salaries		200,000		200,000				0
Increased operating costs		2,033,876	725,064	2,758,940				0
Information technology rate increases		1,836,100	19,335	1,855,435				0
Procurement automation		615,004		615,004				0
Increased electricity and natural gas costs		200,000		200,000				0
Compensation methodology contract costs		134,000		134,000				0
FMLASource costs		324,000		324,000				0
Recruiting management system		300,000		300,000				0
Increased Capitol repairs funding			500,000	500,000				0
Facility management fund source change		(2,144,396)	2,144,396	0				0
Transfer child care credit authority to the North Dakota University System		(910,000)		(910,000)				0
Total ongoing funding changes	**1.00**	**($34,881,288)**	**($54,565,959)**	**($89,447,247)**	**0.00**	**$0**	**$0**	**$0**
One-Time Funding Items								
News media monitoring software		$15,000		$15,000				$0
Procurement automation one-time (SIIF)			$515,052	515,052				0
Recruiting management system one-time		250,000		250,000				0
Student internship program		500,000		500,000				0
Employee leave payouts		99,305	50,695	150,000				0
Snow removal equipment (SIIF)			172,000	172,000				0
Floor scrubber (SIIF)			20,000	20,000				0
Capitol building improvements			3,000,000	3,000,000				0
Governor's residence security and landscaping			2,350,000	2,350,000				0
Deferred maintenance pool (SIIF)			40,000,000	40,000,000				0
Retirement incentive plan pool (SIIF)			10,000,000	10,000,000				0
Prairie Public Broadcasting (SIIF)			1,700,000	1,700,000				0
Rent and moving costs pool (SIIF)			3,500,000	3,500,000				0

Space reconfiguration (SIIF)			2,500,000	2,500,000				0
Total one-time funding changes	**0.00**	**$864,305**	**$63,807,747**	**$64,672,052**	**0.00**	**$0**	**$0**	**$0**
Total Changes to Base Level Funding	**1.00**	**($34,016,983)**	**$9,241,788**	**($24,775,195)**	**0.00**	**$0**	**$0**	**$0**
2025-27 Total Funding	**111.00**	**$46,862,257**	**$80,998,914**	**$127,861,171**	**110.00**	**$80,879,240**	**$71,757,126**	**$152,636,366**
Federal funds included in other funds			*$0*				*$0*	
Total ongoing changes - Percentage of base level	*0.9%*	*(43.1%)*	*(76.0%)*	*(58.6%)*	*0.0%*	*0.0%*	*0.0%*	*0.0%*
Total changes - Percentage of base level	*0.9%*	*(42.1%)*	*12.9%*	*(16.2%)*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

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

Section Description	Armstrong Executive Budget	House Version
FTE position adjustments	Section 3 would allow OMB to increase or decrease FTE positions subject to the availability of funds.	
Tax relief fund to human service finance fund	Section 4 would transfer $250 million from the social services fund to the human service finance fund during the 2025-27 biennium.	
Transfer to Public Employees Retirement System plan	Section 5 would transfer $100 million from SIIF to the Public Employees Retirement System main system plan during the 2025-27 biennium.	
SIIF funding	Section 6 would identify $58.4 million from SIIF for a deferred maintenance pool ($40 million), retirement incentive pool ($10 million), rent and moving pool ($3.5 million), space reconfiguration pool ($2.5 million), Prairie Public Broadcasting equipment ($1.7 million), procurement software (515,052), and equipment ($100,000)	
Capitol building fund	Section 7 would identify $5.4 million from the Capitol building fund for Governor's residence projects ($2.35 million) and Capitol improvements ($3 million).	
State student internship program	Section 8 would authorize OMB to transfer funds to other state agencies for the state student internship program.	
Fiscal management exemption	Section 9 would allow 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.	
Unexpended appropriations	Section 10 would allow unexpended appropriations for various projects to be continued into the 2025-27 biennium.	
Grants and expense designations	Section 11 would identify the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	
State employee compensation adjustments	Section 12 would provide guidelines for an average salary increase of 3 percent to eligible state employees in the 1st year and an average salary increase of 3 percent in the 2nd year of the 2025-27 biennium.	

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

Section Description	Armstrong Executive Budget	House Version
Out-of-state employee mileage	Section 13 would provide state employees permanently located out of the state be reimbursed at the federal General Services Administration mileage rate for use of personal vehicles.	
Fixed asset minimum reporting value	Section 14 would allow OMB to set the fixed asset minimum reporting value through fiscal policy.	
Budget stabilization fund	Section 15 would amend Section 54-27.2-01 to decrease the maximum balance of the budget stabilization fund from 15 percent of the most recent general fund budget to 15 percent of the most recent ongoing general fund budget excluding state school aid appropriations.	
State share of oil and gas taxes	Section 16 would increase the allocation of oil and gas tax revenues to the general fund from $460 million to $500 million, per biennium.	
Boys' and Girls' Club achievement days	Section 17 would repeal Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.	

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Brynhild Haugland Room, State Capitol

HB 1015
2/14/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; and to provide an exemption

10:09 a.m. Chairman Monson called the meeting to order.

Members Present: Chairman Monson, Vice Chairman Brandenburg, Representatives: Bosch, Fischer, Kempenich, Meier, Pyle.

Discussion Topics:

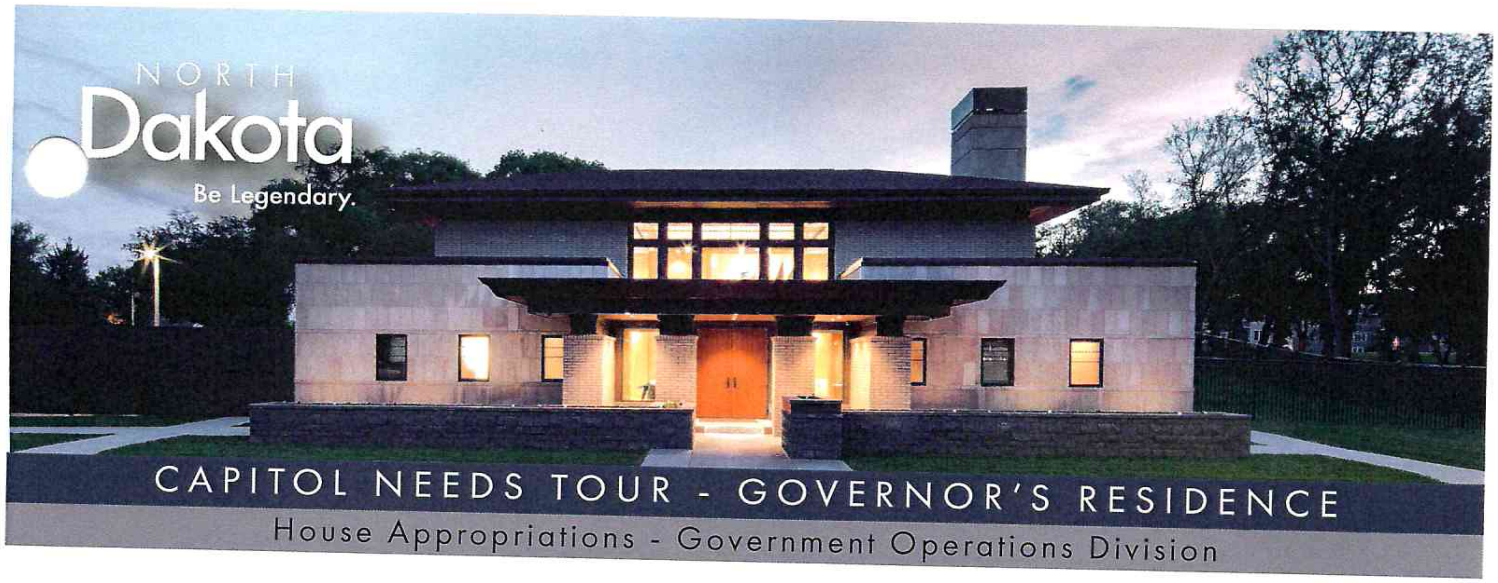
- Governor's Residence
- Renovating Budget
- Security Enhancements

10:09 a.m. Chairman Monson handed out testimony #45157.

10:17 a.m. Joe Morrissette, Director of OMB, answered questions.

10:19 a.m. Chairman Monson adjourned the meeting.

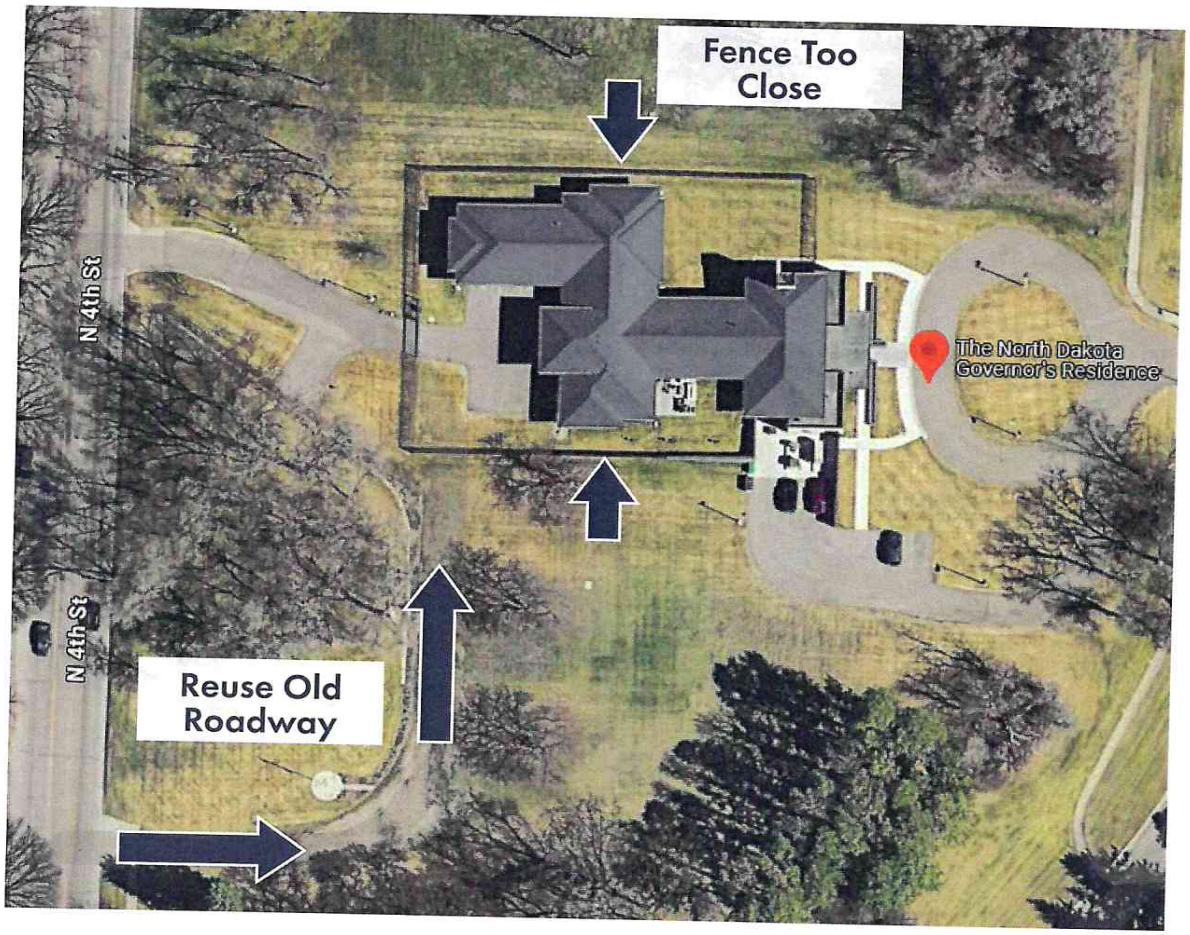
Sierra Schartz Committee Clerk for Madaline Cooper, Committee Clerk



Governor's Residence

Ask: $2.35M for Access and Security Enhancements

To ensure safety, accessibility and long-term upkeep, key enhancements to the Governor's Residence are needed. A new perimeter fence and landscaping ($1.6M) will provide necessary security while maintaining an inviting, professional appearance befitting the state's executive residence. Additionally, a new driveway and gate ($750,000) will improve access, enhance traffic flow for official events, and address wear and tear from daily use.



2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Brynhild Haugland Room, State Capitol

HB 1015
2/18/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; and to provide an exemption

8:46 a.m. Chairman Monson called the meeting to order.

Members Present: Chairman Monson, Vice Chairman Brandenburg, Representatives: Bosch, Fisher, Kempenich, Meier, Pyle.

Discussion Topics:

- Vacant FTE positions for OMB
- BCI building
- Oil and Tax Revenues for ND
- Prairie Dog
- Procurement Automation
- Family Medical Leave Act (FMLA)
- Application Software for State Jobs
- Capital repairs funding
- Childcare credit authority

8:48 a.m. Joe Morrissette, Director, Office of Management and Budget, testified in favor and submitted testimony #37956.

9:00 a.m. Representative Brandenburg introduced amendment LC #25.0159.01003 #37953 and went over testimony #37961 and #37954.

9:14 a.m. Chairman Monson recessed the meeting.

9:17 a.m. Chairman Monson reconvened the meeting.

9:17 a.m. Brady Larson, Fiscal Analyst, Legislative Council, provided testimony #37960.

9:28 a.m. Molly Herrington, Chief People Officer, Office of Management and Budget answered questions for the committee.

9:50 a.m. Joe Goplin, Director, Fiscal Management Division of OMB, answered questions for the committee.

9:56 a.m. Chairman Monson adjourned the meeting.

Madaline Cooper, Committee Clerk

25.0159.01003
Title.

Prepared by the Legislative Council
staff for Representative Brandenburg
February 14, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO

HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to amend and reenact section 57-51.1-07.5 of the North Dakota Century Code, relating to the state share of oil and gas tax revenue allocations; and to provide an exemption.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
Salaries and wages	$23,510,218	$0	$23,510,218
Operating expenses	18,217,793	0	18,217,793
Capital assets	308,355	0	308,355
Emergency commission contingency fund	750,000	0	750,000
Guardianship grants	7,100,000	0	7,100,000
Prairie public broadcasting	1,200,000	0	1,200,000
Community service supervision grants	350,000	0	350,000

New and vacant FTE funding pool	98,200,000	0	98,200,000
State employee child care benefits	3,000,000	0	3,000,000
Total all funds	$152,636,366	$0	$152,636,366
Less other funds	71,757,126	0	71,757,126
Total general fund	$80,879,240	$0	$80,879,240
Full-time equivalent positions	110.00	0.00	110.00

SECTION 2. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 3. GRANTS AND SPECIAL ITEMS. Section 1 of this Act includes appropriation authority which may be used only for the following grants and special items:

Unemployment insurance	$1,800,000
Capitol grounds planning commission	$25,000
Statewide memberships and related expenses	$685,657

SECTION 4. EXEMPTION - FISCAL MANAGEMENT. The amount appropriated for the fiscal management division, as contained in section 1 of chapter 640 of the 2023 Special Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for continued development and operating costs of the statewide systems, including accounting, management, and payroll, during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 5. AMENDMENT. Section 57-51.1-07.5 of the North Dakota Century Code is amended and reenacted as follows:

57-51.1-07.5. State share of oil and gas taxes - Deposits.

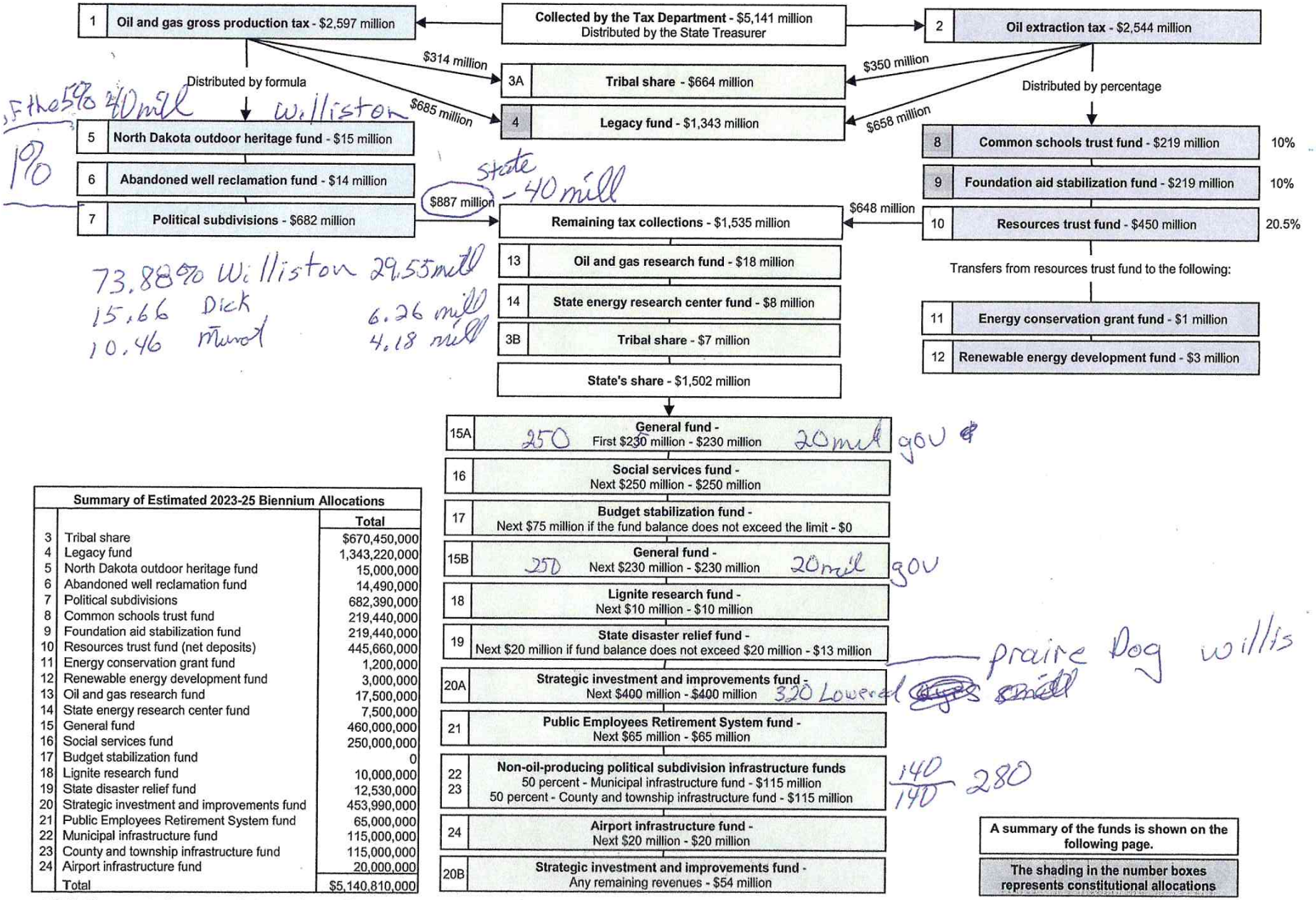
From the revenues designated for deposit in the state general fund under chapters 57-51 and 57-51.1, the state treasurer shall deposit the revenues received each biennium in the following order:

1. The first two hundred thirty million dollars into the state general fund;
2. The next two hundred fifty million dollars into the social service fund;

3. The next seventy-five million dollars into the budget stabilization fund, but not in an amount that would bring the balance in the fund to more than the limit in section 54-27.2-01;
4. The next two hundred thirty million dollars into the state general fund;
5. The next ten million dollars into the lignite research fund;
6. The next twenty million dollars into the state disaster relief fund, but not in an amount that would bring the unobligated balance in the fund to more than twenty million dollars;
7. ~~The next four hundred million dollars into the strategic investment and improvements fund;~~
~~8. The next sixty-five million dollars to the public employees retirement fund for the main system plan;~~
~~9.~~ The next fifty-nine million seven hundred fifty thousand dollars, or the amount necessary to provide for twice the amount of the distributions under subsection 2 of section 57-51.1-07.7, into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
~~10.~~8. The next ~~one hundred seventy~~two hundred twenty million two hundred fifty thousand dollars or the amount necessary to provide a total of two hundred ~~thirty~~eighty million dollars into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
~~11.~~9. The next four hundred million dollars into the strategic investment and improvements fund;
10. The next sixty-five million dollars to the public employees retirement fund for the main system plan;
11. The next twenty million dollars into the airport infrastructure fund; and
12. Any additional revenues into the strategic investment and improvements fund.

20% to State

2023-25 BIENNIUM OIL AND GAS TAX REVENUE ALLOCATION FLOWCHART BASED ON THE 2023 LEGISLATIVE REVENUE FORECAST



73.88% Williston 29.55mill
15.66 Dick 6.26 mill
10.46 Mund 4.18 mill

Summary of Estimated 2023-25 Biennium Allocations		
		Total
3	Tribal share	$670,450,000
4	Legacy fund	1,343,220,000
5	North Dakota outdoor heritage fund	15,000,000
6	Abandoned well reclamation fund	14,490,000
7	Political subdivisions	682,390,000
8	Common schools trust fund	219,440,000
9	Foundation aid stabilization fund	219,440,000
10	Resources trust fund (net deposits)	445,660,000
11	Energy conservation grant fund	1,200,000
12	Renewable energy development fund	3,000,000
13	Oil and gas research fund	17,500,000
14	State energy research center fund	7,500,000
15	General fund	460,000,000
16	Social services fund	250,000,000
17	Budget stabilization fund	0
18	Lignite research fund	10,000,000
19	State disaster relief fund	12,530,000
20	Strategic investment and improvements fund	453,990,000
21	Public Employees Retirement System fund	65,000,000
22	Municipal infrastructure fund	115,000,000
23	County and township infrastructure fund	115,000,000
24	Airport infrastructure fund	20,000,000
	Total	$5,140,810,000

NOTE: The amounts shown are preliminary estimates. **The actual amounts allocated for the 2023-25 biennium may differ significantly from these amounts** based on actual oil price and oil production.

NORTH Dakota | Management and Budget
Be Legendary.



OMB VACANT FTE REPORT DETAIL

As of Dec. 1, 2024

Position #	Position Description	Funding Source	Months Vacant	Reason for Vacancy	Future Plans for Position	Current Status
157	Printing Equipment Operator	Special Funds	31	The State Supply Specialist took on extra responsibilities to help with print operations after a Printing Equipment Operator retired. This was left vacant to reduce expenditures.	Repurpose as Communications Specialist to assist other state agencies - Request for funding is in Armstrong budget.	Repurpose
180	Assistant State Printing Manager	Special Funds	17	The Assistant State Printing Manager was promoted to manager after a retirement. She took on extra responsibilities and left this position vacant to reduce expenditures.	Repurpose as State Procurement Officer - Request for funding is in Armstrong budget.	Repurpose
159	Print & Mail Specialist	Special Funds	10	This position was left vacant for 10 months to reduce expenditures.	This position was filled in January 2025.	Filled
120	Custodian	Special Funds	17	Funding for this positions has been used to employ two part-time temporary custodians since July 2023.	It has been difficult to fill this as a part-time position, plan to fill on a full-time basis.	Preparing to Post
145	Maintenance Worker	Special Funds	0	Both of these positions are filled as 0.5 of an FTE, which is equal to 1 FTE. Both positions are currently funded as 0.5 FTE.	These positions could be filled on a full-time basis depending on future demands, and OMB would have to request additional funding to cover their full-time salary and benefits.	Filled as 0.5 FTE
138	Tour Guide	Special Funds	0			Filled as 0.5 FTE
148	Graphic Artist	Special Funds	6	A Print Specialist took on extra responsibilities to include graphic art after the Graphic Artist left the agency. This was left vacant to reduce expenditures and keep operating costs as low as possible.	Keep position in State Print & Mail to allow for flexibility in workload and ability to upscale production at any time with a full-time FTE to serve and onboard new agencies.	Evaluating
171	State Surplus Property Specialist	Special Funds	10	All three remaining State Surplus Property staff took on extra responsibilities after a State Surplus Property Specialist left the agency. This was left vacant to reduce expenditures.	Keep position in State Surplus Property to allow for flexibility in workload and ability to upscale production at any time with a full-time FTE.	Evaluating

Legislative Council

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

	Armstrong Executive Budget				House Version				House Compared to Executive Budget Increase (Decrease)			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	110.00	$80,879,240	$71,757,126	$152,636,366	110.00	$80,879,240	$71,757,126	$152,636,366	0.00	$0	$0	$0
2025-27 Ongoing Funding Changes												
Salary increase		$622,976	$285,744	$908,720		$622,976	$285,744	$908,720				$0
Health insurance increase		369,920	318,930	688,850		369,920	318,930	688,850				0
Removes 2023-25 new and vacant FTE pool funding		(40,100,000)	(58,100,000)	(98,200,000)		(40,100,000)	(58,100,000)	(98,200,000)				0
Add funding to restore 2023-25 new FTE pool		446,314		446,314		446,314		446,314				0
Add funding to restore vacant 2023-25 FTE pool		1,076,769	184,670	1,261,439		1,076,769	184,670	1,261,439				0
Transfers Funding for 2025-27 New and Vacant FTE Pool				0		(308,692)	(172,068)	(480,760)		($308,692)	($172,068)	(480,760)
Removes funding for bond payments		(283,875)		(283,875)				0		283,875		283,875
Budget reduction		(1,315,636)	(415,834)	(1,731,470)				0		1,315,636	415,834	1,731,470
Reclassify position to procurement officer		237,878	(190,426)	47,452				0		(237,878)	190,426	(47,452)
Reclassify position for shared communication services		205,668	(151,013)	54,655				0		(205,668)	151,013	(54,655)
Public health lab operating costs	1.00	1,160,000	113,175	1,273,175				0	(1.00)	(1,160,000)	(113,175)	(1,273,175)
Custodial staff equity funding		110,114		110,114				0		(110,114)		(110,114)
Temporary salaries		200,000		200,000				0		(200,000)		(200,000)
Increased operating costs		2,033,876	725,064	2,758,940				0		(2,033,876)	(725,064)	(2,758,940)
Information technology rate increases		1,836,100	19,335	1,855,435				0		(1,836,100)	(19,335)	(1,855,435)
Procurement automation		615,004		615,004				0		(615,004)		(615,004)
Increased electricity and natural gas costs		200,000		200,000				0		(200,000)		(200,000)
Compensation methodology contract costs		134,000		134,000				0		(134,000)		(134,000)
FMLASource costs		324,000		324,000				0		(324,000)		(324,000)
Recruiting management system		300,000		300,000				0		(300,000)		(300,000)
Increased Capitol repairs funding			500,000	500,000				0			(500,000)	(500,000)
Facility management fund source change		(2,144,396)	2,144,396	0				0		2,144,396	(2,144,396)	0
Transfer child care credit authority to the North Dakota University System		(910,000)		(910,000)				0		910,000		910,000
Total ongoing funding changes	**1.00**	**($34,881,288)**	**($54,565,959)**	**($89,447,247)**	**0.00**	**($37,892,713)**	**($57,482,724)**	**($95,375,437)**	**(1.00)**	**($3,011,425)**	**($2,916,765)**	**($5,928,190)**
One-Time Funding Items												
News media monitoring software		$15,000		$15,000				$0		($15,000)		($15,000)
Procurement automation one-time (SIIF)			$515,052	515,052				0			($515,052)	(515,052)
Recruiting management system one-time		250,000		250,000				0		(250,000)		(250,000)
Student internship program		500,000		500,000				0		(500,000)		(500,000)
Employee leave payouts		99,305	50,695	150,000				0		(99,305)	(50,695)	(150,000)
Snow removal equipment (SIIF)			172,000	172,000				0			(172,000)	(172,000)
Floor scrubber (SIIF)			20,000	20,000				0			(20,000)	(20,000)
Capitol building improvements			3,000,000	3,000,000				0			(3,000,000)	(3,000,000)
Governor's residence security and landscaping			2,350,000	2,350,000				0			(2,350,000)	(2,350,000)
Deferred maintenance pool (SIIF)			40,000,000	40,000,000				0			(40,000,000)	(40,000,000)
Retirement incentive plan pool (SIIF)			10,000,000	10,000,000				0			(10,000,000)	(10,000,000)
Prairie Public Broadcasting (SIIF)			1,700,000	1,700,000				0			(1,700,000)	(1,700,000)
Rent and moving costs pool (SIIF)			3,500,000	3,500,000				0			(3,500,000)	(3,500,000)

Space reconfiguration (SIIF)			2,500,000	2,500,000				0			(2,500,000)	(2,500,000)
Total one-time funding changes	**0.00**	**$864,305**	**$63,807,747**	**$64,672,052**	**0.00**	**$0**	**$0**	**$0**	**0.00**	**($864,305)**	**($63,807,747)**	**($64,672,052)**
Total Changes to Base Level Funding	**1.00**	**($34,016,983)**	**$9,241,788**	**($24,775,195)**	**0.00**	**($37,892,713)**	**($57,482,724)**	**($95,375,437)**	**(1.00)**	**($3,875,730)**	**($66,724,512)**	**($70,600,242)**
2025-27 Total Funding	**111.00**	**$46,862,257**	**$80,998,914**	**$127,861,171**	**110.00**	**$42,986,527**	**$14,274,402**	**$57,260,929**	**(1.00)**	**($3,875,730)**	**($66,724,512)**	**($70,600,242)**
Federal funds included in other funds			*$0*				*$0*				*$0*	
Total ongoing changes - Percentage of base level	*0.9%*	*(43.1%)*	*(76.0%)*	*(58.6%)*	*0.0%*	*(46.9%)*	*(80.1%)*	*(62.5%)*	*N/A*	*N/A*	*N/A*	*N/A*
Total changes - Percentage of base level	*0.9%*	*(42.1%)*	*12.9%*	*(16.2%)*	*0.0%*	*(46.9%)*	*(80.1%)*	*(62.5%)*	*N/A*	*N/A*	*N/A*	*N/A*

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

Section Description	Armstrong Executive Budget	House Version	
FTE position adjustments	Section 3 would allow OMB to increase or decrease FTE positions subject to the availability of funds.		
Tax relief fund to human service finance fund	Section 4 would transfer $250 million from the social services fund to the human service finance fund during the 2025-27 biennium.		
Transfer to Public Employees Retirement System plan	Section 5 would transfer $100 million from SIIF to the Public Employees Retirement System main system plan during the 2025-27 biennium.		
SIIF funding	Section 6 would identify $58.4 million from SIIF for a deferred maintenance pool ($40 million), retirement incentive pool ($10 million), rent and moving pool ($3.5 million), space reconfiguration pool ($2.5 million), Prairie Public Broadcasting equipment ($1.7 million), procurement software (515,052), and equipment ($192,000)		
Capitol building fund	Section 7 would identify $5.4 million from the Capitol building fund for Governor's residence projects ($2.35 million) and Capitol improvements ($3 million).		
State student internship program	Section 8 would authorize OMB to transfer funds to other state agencies for the state student internship program.		
Fiscal management exemption	Section 9 would allow 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.		
Unexpended appropriations	Section 10 would allow unexpended appropriations for various projects to be continued into the 2025-27 biennium.		
Grants and expense designations	Section 11 would identify the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.		
State employee compensation adjustments	Section 12 would provide guidelines for an average salary increase of 3 percent to eligible state employees in the 1st year and an average salary increase of 3 percent in the 2nd year of the 2025-27 biennium.		
Out-of-state employee mileage	Section 13 would provide state employees permanently located out of the state be reimbursed at the federal General Services Administration mileage rate for use of personal vehicles.		

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

Section Description	Armstrong Executive Budget	House Version	
Fixed asset minimum reporting value	Section 14 would allow OMB to set the fixed asset minimum reporting value through fiscal policy.		
Budget stabilization fund	Section 15 would amend Section 54-27.2-01 to decrease the maximum balance of the budget stabilization fund from 15 percent of the most recent general fund budget to 15 percent of the most recent ongoing general fund budget excluding state school aid appropriations.		
State share of oil and gas taxes	Section 16 would increase the allocation of oil and gas tax revenues to the general fund from $460 million to $500 million, per biennium.		
Boys' and Girls' Club achievement days	Section 17 would repeal Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.		

Brandenburg, Michael D.

From: Mathiak, Adam
Sent: Monday, December 2, 2024 10:40 AM
To: Brandenburg, Michael D.
Subject: Oil Counties

Representative Brandenburg:

As requested, below is a list of the oil and gas producing counties.

Counties that receive more than $5 million of oil and gas tax revenue allocations - 9 counties
Billings 1
Bowman 2
Burke 3
Divide 4
Dunn
McKenzie
Mountrail
Stark 5
Williams

Counties that receive up to $5 million of oil and gas tax revenue allocations - 8 counties
Bottineau
Golden Valley
McHenry
McLean
Mercer
Renville
Slope
Ward

Please let me know if you have any questions or need additional information. Thanks.

Legislative Council
Adam Mathiak
Senior Fiscal Analyst
www.ndlegis.gov
701-328-2936

TOWNSHIP FUNDING DATA

	Certified Road Miles	Organized	Unorganized	**AVG PER TOWNSHIP/ BIENNIUM**	Avg mill levy taxes per township/biennium	Highway Tax Distribution (2.7%) (per township/biennium)	O&G Tax Revenue Allocations (per township/biennium)	Legacy Earnings Township Highway Aid Fund (per township, per biennium)	NDDOT Flex Fund	"Prairie Dog" O&G revenues
Total Townships	54,627	1434	611		$34,778	$6,601				
	Total 1593 non oil									
Non oil-Producing Counties (38)	29,591	1180	413	$41,379*				$6,277	22 projects: $9,974,000	$9,385 per township/ biennium
Oil-Producing Counties (15)	25,036	254	198	$113,279			$71,900			
	Total 452 oil									

UGPTI Study reveals an average of $3,150 per MILE is required to maintain township roads in non-oil producing counties

UGPTI Study indicates about $186M per biennium is required to maintain 29,591 miles of township roads in non-oil producing counties

Non-oil producing townships average 18.5 certified road miles; and receive about $2,237 per mile

AVERAGE COST OF ONE MILE OF GRAVEL (3") IS $14,000 PER MILE

***One time funding requiring biennial legislative approval is not included**

44 counties 1593 non-oil Townships less than 5 mill

9 counties 452 oil Townships over 5 mill

53 counties 2045 Township Total Statewide

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Brynhild Haugland Room, State Capitol

HB 1015
2/19/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; and to provide an exemption

8:36 a.m. Chairman Monson called the meeting to order.

Members Present: Chairman Monson, Vice Chairman Brandenburg, Representatives: Bosch, Fisher, Kempenich, Meier, Pyle.

Discussion Topics:

- Childcare Authority
- Equity costs
- Prairie Public funding
- Contingency funding
- Agency internship funding
- SIIF funding
- Space reconfiguration

8:43 a.m. Joe Morrissette, Director, Office of Budget and Management, testified in favor.

Additional written testimony:

Brady Larson, Fiscal Analyst, Legislative Council, submitted neutral testimony #38020.

9:52 a.m. Chairman Monson adjourned the meeting.

Madaline Cooper, Committee Clerk

Legislative Council

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

	Armstrong Executive Budget				House Version				House Compared to Executive Budget Increase (Decrease)			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	110.00	$80,879,240	$71,757,126	$152,636,366	110.00	$80,879,240	$71,757,126	$152,636,366	0.00	$0	$0	$0
2025-27 Ongoing Funding Changes												
Salary increase		$622,976	$285,744	$908,720		$622,976	$285,744	$908,720				$0
Health insurance increase		369,920	318,930	688,850		369,920	318,930	688,850				0
Removes 2023-25 new and vacant FTE pool funding		(40,100,000)	(58,100,000)	(98,200,000)		(40,100,000)	(58,100,000)	(98,200,000)				0
Add funding to restore 2023-25 new FTE pool		446,314		446,314		446,314		446,314				0
Add funding to restore vacant 2023-25 FTE pool funding		1,076,769	184,670	1,261,439		1,076,769	184,670	1,261,439				0
Transfers Funding for 2025-27 New and Vacant FTE Pool				0		(308,692)	(172,068)	(480,760)		($308,692)	($172,068)	(480,760)
Removes funding for bond payments		(283,875)		(283,875)		(283,875)		(283,875)				0
Budget reduction		(1,315,636)	(415,834)	(1,731,470)		(1,315,636)	(415,834)	(1,731,470)				0
Reclassify position to procurement officer		237,878	(190,426)	47,452		237,878	(190,426)	47,452				0
Reclassify position for shared communication services		205,668	(151,013)	54,655		205,668	(151,013)	54,655				0
Public health lab operating costs	1.00	1,160,000	113,175	1,273,175	1.00	1,160,000	113,175	1,273,175				0
Custodial staff equity funding		110,114		110,114				0		(110,114)		(110,114)
Temporary salaries		200,000		200,000		200,000		200,000				0
Increased operating costs		2,033,876	725,064	2,758,940				0		(2,033,876)	(725,064)	(2,758,940)
Information technology rate increases		1,836,100	19,335	1,855,435		1,836,100	19,335	1,855,435				0
Increased electricity and natural gas costs		200,000		200,000		200,000		200,000				0
Procurement automation		615,004		615,004		615,004		615,004				0
Compensation methodology contract costs		134,000		134,000		134,000		134,000				0
FMLASource costs		324,000		324,000		324,000		324,000				0
Recruiting management system		300,000		300,000		300,000		300,000				0
Increased Capitol repairs funding			500,000	500,000			500,000	500,000				0
Facility management fund source change		(2,144,396)	2,144,396	0		(2,144,396)	2,144,396	0				0
Transfer child care credit authority to the North Dakota University System		(910,000)		(910,000)		(910,000)		(910,000)				0
Governor's residence expenses				0		100,000		100,000		100,000		100,000
Remove Prairie Public Broadcasting funding				0		(1,164,000)		(1,164,000)		(1,164,000)		(1,164,000)
Remove contingencies funding				0		(727,500)		(727,500)		(727,500)		(727,500)
Total ongoing funding changes	**1.00**	**($34,881,288)**	**($54,565,959)**	**($89,447,247)**	**1.00**	**($39,125,470)**	**($55,463,091)**	**($94,588,561)**	**0.00**	**($4,244,182)**	**($897,132)**	**($5,141,314)**
One-Time Funding Items												
News media monitoring software		$15,000		$15,000				$0		($15,000)		($15,000)
Procurement automation one-time (SIIF)			$515,052	515,052			$515,052	515,052				0
Recruiting management system one-time		250,000		250,000		$250,000		250,000				0
Student internship program		500,000		500,000				0		(500,000)		(500,000)
Employee leave payouts		99,305	50,695	150,000				0		(99,305)	($50,695)	(150,000)
Snow removal equipment (SIIF)			172,000	172,000				0			(172,000)	(172,000)
Floor scrubber (SIIF)			20,000	20,000				0			(20,000)	(20,000)
Capitol building improvements			3,000,000	3,000,000				0			(3,000,000)	(3,000,000)

Governor's residence security and landscaping			2,350,000	2,350,000			2,350,000	2,350,000				0
Deferred maintenance pool (SIIF)			40,000,000	40,000,000				0			(40,000,000)	(40,000,000)
Retirement incentive plan pool (SIIF)			10,000,000	10,000,000				0			(10,000,000)	(10,000,000)
Prairie Public Broadcasting (SIIF)			1,700,000	1,700,000				0			(1,700,000)	(1,700,000)
Rent and moving costs pool (SIIF)			3,500,000	3,500,000				0			(3,500,000)	(3,500,000)
Space reconfiguration (SIIF)			2,500,000	2,500,000				0			(2,500,000)	(2,500,000)
Total one-time funding changes	**0.00**	**$864,305**	**$63,807,747**	**$64,672,052**	**0.00**	**$250,000**	**$2,865,052**	**$3,115,052**	**0.00**	**($614,305)**	**($60,942,695)**	**($61,557,000)**
Total Changes to Base Level Funding	**1.00**	**($34,016,983)**	**$9,241,788**	**($24,775,195)**	**1.00**	**($38,875,470)**	**($52,598,039)**	**($91,473,509)**	**0.00**	**($4,858,487)**	**($61,839,827)**	**($66,698,314)**
2025-27 Total Funding	**111.00**	**$46,862,257**	**$80,998,914**	**$127,861,171**	**111.00**	**$42,003,770**	**$19,159,087**	**$61,162,857**	**0.00**	**($4,858,487)**	**($61,839,827)**	**($66,698,314)**
Federal funds included in other funds			*$0*				*$0*				*$0*	
Total ongoing changes - Percentage of base level	*0.9%*	*(43.1%)*	*(76.0%)*	*(58.6%)*	*0.9%*	*(48.4%)*	*(77.3%)*	*(62.0%)*	*N/A*	*N/A*	*N/A*	*N/A*
Total changes - Percentage of base level	*0.9%*	*(42.1%)*	*12.9%*	*(16.2%)*	*0.9%*	*(48.1%)*	*(73.3%)*	*(59.9%)*	*N/A*	*N/A*	*N/A*	*N/A*

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

Section Description	Armstrong Executive Budget	House Version	
FTE position adjustments	Section 3 would allow OMB to increase or decrease FTE positions subject to the availability of funds.		
Tax relief fund to human service finance fund	Section 4 would transfer $250 million from the social services fund to the human service finance fund during the 2025-27 biennium.		
Transfer to Public Employees Retirement System plan	Section 5 would transfer $100 million from SIIF to the Public Employees Retirement System main system plan during the 2025-27 biennium.		
SIIF funding	Section 6 would identify $58.4 million from SIIF for a deferred maintenance pool ($40 million), retirement incentive pool ($10 million), rent and moving pool ($3.5 million), space reconfiguration pool ($2.5 million), Prairie Public Broadcasting equipment ($1.7 million), procurement software (515,052), and equipment ($192,000).		
Capitol building fund	Section 7 would identify $5.4 million from the Capitol building fund for Governor's residence projects ($2.35 million) and Capitol improvements ($3 million).		
State student internship program	Section 8 would authorize OMB to transfer funds to other state agencies for the state student internship program.		
Fiscal management exemption	Section 9 would allow 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.		
Unexpended appropriations	Section 10 would allow unexpended appropriations for various projects to be continued into the 2025-27 biennium.		
Grants and expense designations	Section 11 would identify the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.		

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

Section Description	Armstrong Executive Budget	House Version	
State employee compensation adjustments	Section 12 would provide guidelines for an average salary increase of 3 percent to eligible state employees in the 1st year and an average salary increase of 3 percent in the 2nd year of the 2025-27 biennium.		
Out-of-state employee mileage	Section 13 would provide state employees permanently located out of the state be reimbursed at the federal General Services Administration mileage rate for use of personal vehicles.		
Fixed asset minimum reporting value	Section 14 would allow OMB to set the fixed asset minimum reporting value through fiscal policy.		
Budget stabilization fund	Section 15 would amend Section 54-27.2-01 to decrease the maximum balance of the budget stabilization fund from 15 percent of the most recent general fund budget to 15 percent of the most recent ongoing general fund budget excluding state school aid appropriations.		
State share of oil and gas taxes	Section 16 would increase the allocation of oil and gas tax revenues to the general fund from $460 million to $500 million, per biennium.		
Boys' and Girls' Club achievement days	Section 17 would repeal Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.		

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Brynhild Haugland Room, State Capitol

HB 1015
2/20/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; and to provide an exemption**.**

8:36 a.m. Chairman Monson called the meeting to order.

Members Present: Chairman Monson, Vice Chairman Brandenburg, Representatives: Bosch, Fischer, Kempenich, Meier, Pyle.

Discussion Topics:

- Budget impacts and changes

8:40 a.m. Chairman Monson recessed the meeting.

8:47 a.m. Chairman Monson reconvened the meeting.

Additional written testimony:

Brady Larson, Fiscal Analyst, Legislative Council, submitted neutral testimony #38162.

8:48 a.m. Chairman Monson adjourned the meeting.

Madaline Cooper, Committee Clerk

Legislative Council

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

	Armstrong Executive Budget				House Version				House Compared to Executive Budget Increase (Decrease)			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	110.00	$80,879,240	$71,757,126	$152,636,366	110.00	$80,879,240	$71,757,126	$152,636,366	0.00	$0	$0	$0
2025-27 Ongoing Funding Changes												
Salary increase		$622,976	$285,744	$908,720		$622,976	$285,744	$908,720				$0
Health insurance increase		369,920	318,930	688,850		369,920	318,930	688,850				0
Removes 2023-25 new and vacant FTE pool funding		(40,100,000)	(58,100,000)	(98,200,000)		(40,100,000)	(58,100,000)	(98,200,000)				0
Add funding to restore 2023-25 new FTE pool		446,314		446,314		446,314		446,314				0
Add funding to restore vacant 2023-25 FTE pool funding		1,076,769	184,670	1,261,439		1,076,769	184,670	1,261,439				0
Transfers Funding for 2025-27 New and Vacant FTE Pool				0		(308,692)	(172,068)	(480,760)		($308,692)	($172,068)	(480,760)
Removes funding for bond payments		(283,875)		(283,875)		(283,875)		(283,875)				0
Budget reduction		(1,257,136)	(415,834)	(1,672,970)		(1,044,136)	(415,834)	(1,459,970)		213,000		213,000
Reclassify position to procurement officer		237,878	(190,426)	47,452		237,878	(190,426)	47,452				0
Reclassify position for shared communication services		205,668	(151,013)	54,655		205,668	(151,013)	54,655				0
Public health lab operating costs	1.00	1,160,000	113,175	1,273,175	1.00	1,160,000	113,175	1,273,175				0
Custodial staff equity funding		110,114		110,114				0		(110,114)		(110,114)
Temporary salaries		200,000		200,000		200,000		200,000				0
Increased operating costs		2,033,876	725,064	2,758,940		2,033,876	725,064	2,758,940				0
Information technology rate increases		1,836,100	19,335	1,855,435		1,836,100	19,335	1,855,435				0
Increased electricity and natural gas costs		200,000		200,000		200,000		200,000				0
Procurement automation		615,004		615,004		615,004		615,004				0
Compensation methodology contract costs		134,000		134,000		134,000		134,000				0
FMLASource costs		324,000		324,000		324,000		324,000				0
Recruiting management system		300,000		300,000		300,000		300,000				0
Increased Capitol repairs funding			500,000	500,000			500,000	500,000				0
Facility management fund source change		(2,144,396)	2,144,396	0		(2,144,396)	2,144,396	0				0
Transfer child care credit authority to the North Dakota University System		(910,000)		(910,000)		(910,000)		(910,000)				0
Governor's residence expenses				0		100,000		100,000		100,000		100,000
Remove Prairie Public Broadcasting funding		(36,000)		(36,000)		(1,200,000)		(1,200,000)		(1,164,000)		(1,164,000)
Remove contingencies funding		(22,500)		(22,500)		(750,000)		(750,000)		(727,500)		(727,500)
Total ongoing funding changes	**1.00**	**($34,881,288)**	**($54,565,959)**	**($89,447,247)**	**1.00**	**($36,878,594)**	**($54,738,027)**	**($91,616,621)**	**0.00**	**($1,997,306)**	**($172,068)**	**($2,169,374)**
One-Time Funding Items												
News media monitoring software		$15,000		$15,000				$0		($15,000)		($15,000)
Procurement automation one-time (SIIF)			$515,052	515,052			$515,052	515,052				0
Recruiting management system one-time		250,000		250,000		$250,000		250,000				0
Student internship program		500,000		500,000		500,000		500,000				0
Employee leave payouts		99,305	50,695	150,000		99,305	50,695	150,000				0
Snow removal equipment (SIIF)			172,000	172,000			172,000	172,000				0
Floor scrubber (SIIF)			20,000	20,000			20,000	20,000				0
Capitol building improvements			3,000,000	3,000,000			3,000,000	3,000,000				0

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

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

Section Description	Armstrong Executive Budget	House Version	
New and vacant FTE pool line item		Section 3 identifies the use of funding in the new and vacant FTE pool line item.	
Community service supervision fund		Section 4 provides funding in the community services supervision fund is appropriated to OMB for grants to community corrections association regions.	
Tax relief fund to human service finance fund	Section 4 would transfer $250 million from the social services fund to the human service finance fund during the 2025-27 biennium.	Section 5 transfers $250 million from the social services fund to the human service finance fund during the 2025-27 biennium.	
State student internship program and funding pools transfer authority	Section 8 would authorize OMB to transfer funds to other state agencies for the state student internship program.	Section 6 authorizes OMB to transfer funds to other state agencies for the state student internship program and from funding pools.	
Federal fiscal recovery fund		Section 7 authorizes OMB to transfer unused federal fiscal recovery fund appropriation authority to DOCR. The section is declared an emergency.	
SIIF funding	Section 6 would identify $58.4 million from SIIF for a deferred maintenance pool ($40 million), retirement incentive pool ($10 million), rent and moving pool ($3.5 million), space reconfiguration pool ($2.5 million), Prairie Public Broadcasting equipment ($1.7 million), procurement software (515,052), and equipment ($192,000).	Section 8 identifies $42.7 million from SIIF for a deferred maintenance pool ($40 million), rent, moving, and space configuration pool ($2 million), procurement software (515,052), and equipment ($192,000).	
Capitol building fund	Section 7 would identify $6.5 million from the Capitol building fund for Governor's residence projects ($2.35 million) and Capitol grounds projects ($3 million) and Capitol grounds repairs ($500,000).	Section 9 identifies $6.5 million from the Capitol building fund for Governor's residence projects ($2.35 million) and Capitol grounds projects ($3 million) and Capitol grounds repairs ($500,000).	
Grants and expense designations	Section 11 would identify the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	Section 10 identifies the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	

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

Section Description	Armstrong Executive Budget	House Version	
State employee compensation adjustments	Section 12 would provide guidelines for an average salary increase of 3 percent to eligible state employees in the 1st year and an average salary increase of 3 percent in the 2nd year of the 2025-27 biennium.	Section 11 provides guidelines for an average salary increase of 3 percent to eligible state employees in the 1st year and an average salary increase of 3 percent in the 2nd year of the 2025-27 biennium.	
New and vacant FTE pool guidelines		Section 12 provides the guidelines for state agencies to use funding in the agency's new and vacant FTE pool line item.	
Boys' and Girls' Club achievement days	Section 17 would repeal Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.	Section 13 repeals Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.	
Fiscal management exemption	Section 9 would allow 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.	Section 14 allows 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.	
Unexpended appropriations	Section 10 would allow unexpended appropriations for various projects to be continued into the 2025-27 biennium.	Section 15 allows unexpended appropriations for various projects to be continued into the 2025-27 biennium.	
Budget stabilization fund	Section 15 would amend Section 54-27.2-01 to decrease the maximum balance of the budget stabilization fund from 15 percent of the most recent general fund budget to 15 percent of the most recent ongoing general fund budget excluding state school aid appropriations.	Section 16 amends Section 54-27.2-01 to decrease the maximum balance of the budget stabilization fund from 15 percent of the most recent general fund budget to 15 percent of the most recent ongoing general fund budget excluding state school aid appropriations.	
FTE position adjustments	Section 3 would allow OMB to increase or decrease FTE positions subject to the availability of funds.		
Transfer to Public Employees Retirement System plan	Section 5 would transfer $100 million from SIIF to the Public Employees Retirement System main system plan during the 2025-27 biennium.		
Out-of-state employee mileage	Section 13 would provide state employees permanently located out of the state be reimbursed at the federal General Services Administration mileage rate for use of personal vehicles.		
Fixed asset minimum reporting value	Section 14 would allow OMB to set the fixed asset minimum reporting value through fiscal policy.		
State share of oil and gas taxes	Section 16 would increase the allocation of oil and gas tax revenues to the general fund from $460 million to $500 million, per biennium.		

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Brynhild Haugland Room, State Capitol

HB 1015
2/24/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; and to provide an exemption

9:08 a.m. Chairman Monson called the meeting to order.

Members Present: Chairman Monson, Vice Chairman Brandenburg, Representatives: Bosch, Fischer, Kempenich, Meier, Pyle.

Discussion Topics:

- Retirement Incentive Plan
- Space Remodel fund
- Out of State Employees
- Oil and Tax Formula
- SIIF funding

9:09 a.m. Chairman Monson reviewed the long sheet #38348.

9:24 a.m. Brandenburg moved to adopt amendment LC# 25.0159.01001, #38349.

9:24 a.m. Representative Meier seconded the motion.

Representatives	Vote
Representative David Monson	Y
Representative Mike Brandenburg	Y
Representative Glenn Bosch	AB
Representative Jay Fisher	Y
Representative Keith Kempenich	Y
Representative Lisa Meier	Y
Representative Brandy L. Pyle	Y

Motion passed 6-0-1.

9:27 a.m. Representative Brandenburg introduced LC# 25.0159.01004, #38351.

9:39 a.m. Representative Brandenburg moved to further amend LC# 25.0159.01004.

9:39 a.m. Representative Bosch seconded the motion.

Representatives	Vote
Representative David Monson	Y
Representative Mike Brandenburg	Y

Representative Glenn Bosch	Y
Representative Jay Fisher	Y
Representative Keith Kempenich	Y
Representative Lisa Meier	Y
Representative Brandy L. Pyle	Y

Motion passed 7-0-0

9:41 a.m. Representative Brandenburg moved a Do Pass as Amended.

9:41 a.m. Representative Bosch seconded the motion.

Representatives	Vote
Representative David Monson	Y
Representative Mike Brandenburg	Y
Representative Glenn Bosch	Y
Representative Jay Fisher	Y
Representative Keith Kempenich	Y
Representative Lisa Meier	Y
Representative Brandy L. Pyle	Y

Motion passed 7-0-0

Chairman Monson will carry the bill.

Additional written testimony:

Adam Mathiak, Fiscal Analyst, Legislative Council, submitted neutral testimony #38348.

Legislative Council submitted neutral testimony #38349 and #38351.

9:42 a.m. Chairman Monson adjourned the meeting.

Madaline Cooper, Committee Clerk

Legislative Council

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

	Armstrong Executive Budget				House Version				House Compared to Executive Budget Increase (Decrease)			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	110.00	$80,879,240	$71,757,126	$152,636,366	110.00	$80,879,240	$71,757,126	$152,636,366	0.00	$0	$0	$0
2025-27 Ongoing Funding Changes												
Salary increase		$622,976	$285,744	$908,720		$622,976	$285,744	$908,720				$0
Health insurance increase		369,920	318,930	688,850		369,920	318,930	688,850				0
Removes 2023-25 new and vacant FTE pool funding		(40,100,000)	(58,100,000)	(98,200,000)		(40,100,000)	(58,100,000)	(98,200,000)				0
Add funding to restore 2023-25 new FTE pool		446,314		446,314		446,314		446,314				0
Add funding to restore vacant 2023-25 FTE pool funding		1,076,769	184,670	1,261,439		1,076,769	184,670	1,261,439				0
Transfers Funding for 2025-27 New and Vacant FTE Pool				0		(308,692)	(172,068)	(480,760)		($308,692)	($172,068)	(480,760)
Removes funding for bond payments		(283,875)		(283,875)		(283,875)		(283,875)				0
Budget reduction		(1,257,136)	(415,834)	(1,672,970)		(1,044,136)	(415,834)	(1,459,970)		213,000		213,000
Reclassify position to procurement officer		237,878	(190,426)	47,452		237,878	(190,426)	47,452				0
Reclassify position for shared communication services		205,668	(151,013)	54,655		205,668	(151,013)	54,655				0
Public health lab operating costs	1.00	1,160,000	113,175	1,273,175	1.00	1,160,000	113,175	1,273,175				0
Custodial staff equity funding		110,114		110,114				0		(110,114)		(110,114)
Temporary salaries		200,000		200,000		200,000		200,000				0
Increased operating costs		2,033,876	725,064	2,758,940		2,033,876	725,064	2,758,940				0
Information technology rate increases		1,836,100	19,335	1,855,435		1,836,100	19,335	1,855,435				0
Increased electricity and natural gas costs		200,000		200,000		200,000		200,000				0
Procurement automation		615,004		615,004		615,004		615,004				0
Compensation methodology contract costs		134,000		134,000		134,000		134,000				0
FMLASource costs		324,000		324,000		324,000		324,000				0
Recruiting management system		300,000		300,000		300,000		300,000				0
Increased Capitol repairs funding			500,000	500,000			500,000	500,000				0
Facility management fund source change		(2,144,396)	2,144,396	0		(2,144,396)	2,144,396	0				0
Transfer child care credit authority to the North Dakota University System		(910,000)		(910,000)		(910,000)		(910,000)				0
Governor's residence expenses				0		100,000		100,000		100,000		100,000
Remove Prairie Public Broadcasting funding		(36,000)		(36,000)		(1,200,000)		(1,200,000)		(1,164,000)		(1,164,000)
Remove contingencies funding		(22,500)		(22,500)		(750,000)		(750,000)		(727,500)		(727,500)
Total ongoing funding changes	**1.00**	**($34,881,288)**	**($54,565,959)**	**($89,447,247)**	**1.00**	**($36,878,594)**	**($54,738,027)**	**($91,616,621)**	**0.00**	**($1,997,306)**	**($172,068)**	**($2,169,374)**
One-Time Funding Items												
News media monitoring software		$15,000		$15,000				$0		($15,000)		($15,000)
Procurement automation one-time (SIIF)			$515,052	515,052			$515,052	515,052				0
Recruiting management system one-time		250,000		250,000		$250,000		250,000				0
Student internship program		500,000		500,000		500,000		500,000				0
Employee leave payouts		99,305	50,695	150,000		99,305	50,695	150,000				0
Snow removal equipment (SIIF)			172,000	172,000			172,000	172,000				0
Floor scrubber (SIIF)			20,000	20,000			20,000	20,000				0

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

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

Section Description	Armstrong Executive Budget	House Version	
New and vacant FTE pool line item		Section 3 identifies the use of funding in the new and vacant FTE pool line item.	
Community service supervision fund		Section 4 provides funding in the community services supervision fund is appropriated to OMB for grants to community corrections association regions.	
Tax relief fund to human service finance fund	Section 4 would transfer $250 million from the social services fund to the human service finance fund during the 2025-27 biennium.	Section 5 transfers $250 million from the social services fund to the human service finance fund during the 2025-27 biennium.	
State student internship program and funding pools transfer authority	Section 8 would authorize OMB to transfer funds to other state agencies for the state student internship program.	Section 6 authorizes OMB to transfer funds to other state agencies for the state student internship program and from funding pools.	
Federal fiscal recovery fund		Section 7 authorizes OMB to transfer unused federal fiscal recovery fund appropriation authority to DOCR. The section is declared an emergency.	
SIIF funding	Section 6 would identify $58.4 million from SIIF for a deferred maintenance pool ($40 million), retirement incentive pool ($10 million), rent and moving pool ($3.5 million), space reconfiguration pool ($2.5 million), Prairie Public Broadcasting equipment ($1.7 million), procurement software (515,052), and equipment ($192,000).	Section 8 identifies $42.7 million from SIIF for a deferred maintenance pool ($40 million), rent, moving, and space configuration pool ($2 million), procurement software (515,052), and equipment ($192,000).	
Capitol building fund	Section 7 would identify $6.5 million from the Capitol building fund for Governor's residence projects ($2.35 million) and Capitol grounds projects ($3 million) and Capitol grounds repairs ($500,000).	Section 9 identifies $6.5 million from the Capitol building fund for Governor's residence projects ($2.35 million) and Capitol grounds projects ($3 million) and Capitol grounds repairs ($500,000).	
Grants and expense designations	Section 11 would identify the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	Section 10 identifies the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	

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

Section Description	Armstrong Executive Budget	House Version	
State employee compensation adjustments	Section 12 would provide guidelines for an average salary increase of 3 percent to eligible state employees in the 1st year and an average salary increase of 3 percent in the 2nd year of the 2025-27 biennium.	Section 11 provides guidelines for an average salary increase of 3 percent to eligible state employees in the 1st year and an average salary increase of 3 percent in the 2nd year of the 2025-27 biennium.	
New and vacant FTE pool guidelines		Section 12 provides the guidelines for state agencies to use funding in the agency's new and vacant FTE pool line item.	
Boys' and Girls' Club achievement days	Section 17 would repeal Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.	Section 13 repeals Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.	
Fiscal management exemption	Section 9 would allow 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.	Section 14 allows 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.	
Unexpended appropriations	Section 10 would allow unexpended appropriations for various projects to be continued into the 2025-27 biennium.	Section 15 allows unexpended appropriations for various projects to be continued into the 2025-27 biennium.	
Budget stabilization fund	Section 15 would amend Section 54-27.2-01 to decrease the maximum balance of the budget stabilization fund from 15 percent of the most recent general fund budget to 15 percent of the most recent ongoing general fund budget excluding state school aid appropriations.	Section 16 amends Section 54-27.2-01 to decrease the maximum balance of the budget stabilization fund from 15 percent of the most recent general fund budget to 15 percent of the most recent ongoing general fund budget excluding state school aid appropriations.	
FTE position adjustments	Section 3 would allow OMB to increase or decrease FTE positions subject to the availability of funds.		
Transfer to Public Employees Retirement System plan	Section 5 would transfer $100 million from SIIF to the Public Employees Retirement System main system plan during the 2025-27 biennium.		
Out-of-state employee mileage	Section 13 would provide state employees permanently located out of the state be reimbursed at the federal General Services Administration mileage rate for use of personal vehicles.		
Fixed asset minimum reporting value	Section 14 would allow OMB to set the fixed asset minimum reporting value through fiscal policy.		
State share of oil and gas taxes	Section 16 would increase the allocation of oil and gas tax revenues to the general fund from $460 million to $500 million, per biennium.		

25.0159.01001
Title.
Fiscal No. 1

Prepared by the Legislative Council staff for House Appropriations - Government Operations Division Committee
February 20, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO

HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; ~~and~~to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide a transfer; to provide an exemption; to provide a report; and to declare an emergency.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Salaries and wages~~	~~$23,510,218~~	~~$0~~	~~$23,510,218~~
~~Operating expenses~~	~~18,217,793~~	~~0~~	~~18,217,793~~
~~Capital assets~~	~~308,355~~	~~0~~	~~308,355~~
~~Emergency commission contingency fund~~	~~750,000~~	~~0~~	~~750,000~~
~~Guardianship grants~~	~~7,100,000~~	~~0~~	~~7,100,000~~
~~Prairie public broadcasting~~	~~1,200,000~~	~~0~~	~~1,200,000~~

~~Community service supervision grants~~	~~350,000~~	~~0~~	~~350,000~~
~~New and vacant FTE funding pool~~	~~98,200,000~~	~~0~~	~~98,200,000~~
~~State employee child care benefits~~	~~3,000,000~~	~~0~~	~~3,000,000~~
~~Total all funds~~	~~$152,636,366~~	~~$0~~	~~$152,636,366~~
~~Less other funds~~	~~71,757,126~~	~~0~~	~~71,757,126~~
~~Total general fund~~	~~$80,879,240~~	~~$0~~	~~$80,879,240~~
~~Full-time equivalent positions~~	~~110.00~~	~~0.00~~	~~110.00~~
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)	0
Guardianship grants	7,100,000	0	7,100,000
Prairie public broadcasting	1,200,000	(1,200,000)	0
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	0	500,000	500,000
Deferred maintenance funding pool	0	40,000,000	40,000,000
Rent, moving, and space reconfiguration pool	0	2,000,000	2,000,000
Total all funds	$152,636,366	($42,659,569)	$109,976,797
Less other funds	71,757,126	(6,630,280)	65,126,846
Total general fund	$80,879,240	($36,029,289)	$44,849,951
Full-time equivalent positions	110.00	1.00	111.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Procurement automation	$0	$515,052	$515,052
Recruiting management system	250,000	0	250,000

Student internship program	500,000	0	500,000
Employee leave payouts	99,305	50,695	150,000
Snow removal equipment	0	172,000	172,000
Floor scrubber	0	20,000	20,000
Capitol building improvements	0	3,000,000	3,000,000
Governor's residence projects	0	2,350,000	2,350,000
Deferred maintenance pool	0	40,000,000	40,000,000
Rent, moving and space reconfiguration pool	0	2,000,000	2,000,000
Total	$849,305	$48,107,747	$48,957,052

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The office of management and budget may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may transfer funds from the new and vacant FTE pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 4. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 5. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of $250,000,000 from the social services fund to the human service finance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 6. TRANSFER AUTHORITY - STUDENT INTERNSHIP PROGRAM - DEFERRED MAINTENANCE FUNDING POOL - RENT, MOVING, AND SPACE RECONFIGURATION POOL. The office of management and budget may transfer appropriation authority to eligible state agencies during the beginning beginning July 1, 2025, and ending June 30, 2027, from the line items in section 1 of this Act as follows:

1. From the student internship line item for student internships.
2. From the deferred maintenance pool line item for deferred maintenance projects.

3. From the rent, moving, and space reconfiguration pool line item for agency lease, relocation, and remodeling costs.

SECTION 7. TRANSFER - FEDERAL FISCAL RECOVERY FUND APPROPRIATION AUTHORITY TO DEPARTMENT OF CORRECTIONS AND REHABILITATION - EXEMPTION - SPENDING RESTRICTION - REPORT.

1. Notwithstanding any other provision of law, on or before June 30, 2025, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation for the biennium beginning July 1, 2023, and ending June 30, 2025.
2. Notwithstanding any other provision of law, on or before December 31, 2026, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation for the biennium beginning July 1, 2025 and ending June 30, 2027.
3. The office of management and budget shall transfer any uncommitted accumulated interest and earnings of the federal state fiscal recovery fund to the department of corrections and rehabilitation during the biennium beginning July 1, 2025, and ending June 30, 2027. Any interest and earnings received by the department of corrections and rehabilitation under this section are appropriated to the department for the purpose of defraying the expenses of salaries and wages for the biennium beginning July 1, 2025, and ending June 30, 2027.
4. The department of corrections and rehabilitation may not spend general fund appropriations equal to the amount of any federal state fiscal recovery fund moneys transferred to the department under this section.
5. The office of management and budget shall report to the budget section regarding any appropriation authority and interest and earnings transferred under this section.

SECTION 8. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of $42,707,052 from the strategic investment and improvements fund for the following projects:

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

SECTION 9. OTHER FUNDS - CAPITOL BUILDING FUND. The other funds line item in section 1 of this Act includes the sum of $5,850,000 from the capitol building fund for the following purposes and projects:

Ongoing Capitol grounds repairs	$500,000
Governor's residence projects	2,350,000
Capitol building improvements	3,000,000
Total	$5,850,000

SECTION 10. GRANTS AND SPECIAL ITEMS. Section 1 of this Act includes appropriation authority which may be used only for the following grants and special items:

~~Unemployment insurance~~	~~$1,800,000~~
~~Capitol grounds planning commission~~	~~$25,000~~
~~Statewide memberships and related expenses~~	~~$685,657~~
Unemployment insurance	$1,500,000
Capitol grounds planning commission	$25,000
Statewide memberships and related expenses	$757,489

SECTION 11. STATE EMPLOYEE COMPENSATION ADJUSTMENTS - GUIDELINES.

1. The 2025-27 biennium compensation adjustments for permanent state employees are to average 3 percent per eligible employee for the first fiscal year of the biennium and are to average 3 percent per eligible employee for the second year of the biennium. The increases for the first year of the biennium are to be given beginning with the month of July 2025, to be paid in August 2025, and for the second year of the biennium are to be given beginning with the month of July 2026, to be paid in

August 2026. Increases for eligible state employees are to be based on documented performance and are not to be the same percentage increase for each employee.

2. The office of management and budget shall develop guidelines for use by state agencies for providing compensation adjustments for classified state employees. The guidelines must follow the compensation philosophy statement under section 54-44.3-01.2.

3. Probationary employees are not entitled to the increases. However, at the discretion of the appointing authority, probationary employees may be given all or a portion of the increases effective in July, paid in August, or upon completion of probation. Employees whose overall documented performance level does not meet standards are not eligible for any salary increase.

SECTION 12. NEW AND VACANT FTE POOL - GUIDELINES - EXEMPTION - TRANSFERS - REPORTS - APPLICATION.

1. Notwithstanding section 54-16-04, the office of management and budget shall transfer funds from an executive branch state agency's new and vacant FTE pool line item to the agency's salaries and wages line item or other line items with salaries and wages funding as requested by the agency in accordance with provisions of this section.

2. An executive branch state agency may request a transfer to provide funding for the salaries and wages necessary for the remainder of the 2025-27 biennium for a new full-time equivalent position authorized by the sixty-ninth legislative assembly from the date of hiring through the end of the biennium, limited to the amount identified for the position in the statement of purpose of amendment.

3. After July 31, 2026, an executive branch state agency may request a transfer if the agency projects actual salaries and wages expenditures will exceed the agency's available salaries and wages funding for the biennium. The transfer amount may not exceed the amount by which the agency's actual salaries and wages savings from vacant positions and employee turnover to date and estimates for the remainder of the biennium adjusted for other identified uses of any savings are less than the vacant position savings estimate used by the sixty-ninth legislative assembly in development of the agency's appropriation. The agency shall provide documentation supporting the

need for the transfer to the office of management and budget and legislative council in advance of the transfer request.

4. Each executive branch state agency with a new and vacant FTE pool line item shall report to the office of management and budget and the legislative council on a quarterly basis regarding any transfer of appropriation authority for filling a new full-time equivalent position. The report must include the funding transferred, the title of the position filled, the salary funding removed by the sixty-ninth legislative assembly for the position by funding source as identified in the statement of purpose of amendment, and the date the position was filled.

5. Each executive branch state agency with a new and vacant FTE pool line item shall report quarterly to the office of management and budget and the legislative council on the number of full-time equivalent positions that become vacant and the number of positions filled each month, the number of vacant positions at the end of each month, salaries and wages savings by funding source for each month resulting from vacant positions and employee turnover, and the use of salaries and wages savings by funding source for other purposes, including accrued leave payouts, salary increases in addition to general salary increases provided by the sixty-ninth legislative assembly, bonuses, incentive or location pay adjustments, reclassifications, temporary salaries or overtime in excess of amounts provided by the sixty-ninth legislative assembly, or other items.

6. The office of management and budget shall report to each meeting of the budget section regarding the status of funding in each executive branch state agency's new and vacant FTE pool line item; vacant positions, employee turnover, and savings from vacant positions and employee turnover by agency; and uses of savings from vacant positions and employee turnover for other purposes by agency.

7. The provisions of section 54-27-10 do not apply to the salaries and wages line item of appropriations approved by the sixty-ninth legislative assembly for the biennium beginning July 1, 2025, and ending June 30, 2027.

8. An executive branch state agency may request a deficiency appropriation from the seventieth legislative assembly if the funding in the agency's new and vacant FTE pool

line item is insufficient to provide the necessary salaries and wages funding for the biennium.

SECTION 13. REPEAL. Section 11-38-08 of the North Dakota Century Code is repealed.

SECTION 14. EXEMPTION - FISCAL MANAGEMENT. The amount appropriated for the fiscal management division, as contained in section 1 of chapter 640 of the 2023 Special Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for continued development and operating costs of the statewide systems, including accounting, management, and payroll, during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 15. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. The sum of $500,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 40 of the 2019 Session Laws and continued into the 2021-23 biennium pursuant to chapter 42 of the 2021 Session Laws and continued into the 2023-25 biennium pursuant to chapter 640 of the 2023 Special Session Laws for an assessment of state facilities.
2. The sum of $3,659,555 appropriated from federal funds in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for governor's emergency education relief program.
3. The sum of $4,000,000 from the capitol building fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the window replacement project.
4. The sum of $2,500,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for space utilization improvements.
5. The sum of $20,000,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the boiler replacement project and water mitigation at the liberty memorial building.

6. The sum of $400,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the procurement automation project.

SECTION 16. EMERGENCY. Section 7 of this Act is declared to be an emergency measure.

STATEMENT OF PURPOSE OF AMENDMENT:

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[15]	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	$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	1,076,769	184,670	1,261,439
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	(1,028,972)	(532,967)	(1,561,939)
Total	($1,028,972)	($654,750)	($1,683,722)
Funding pool line item	720,280	482,682	1,202,962
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	(725,000)
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	500,000	0	500,000
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	2,000,000
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.
- Repeals Section 11-38-08 regarding county achievement days.
- Provides exemptions to continue various unexpended appropriations into the 2025-27 biennium.

25.0159.01004
Title.

Prepared by the Legislative Council
staff for Representative Brandenburg
February 21, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO

HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to amend and reenact section 57-51.1-07.5 of the North Dakota Century Code, relating to the state share of oil and gas tax revenue allocations; and to provide an exemption.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
Salaries and wages	$23,510,218	$0	$23,510,218
Operating expenses	18,217,793	0	18,217,793
Capital assets	308,355	0	308,355
Emergency commission contingency fund	750,000	0	750,000
Guardianship grants	7,100,000	0	7,100,000
Prairie public broadcasting	1,200,000	0	1,200,000
Community service supervision grants	350,000	0	350,000

New and vacant FTE funding pool	98,200,000	0	98,200,000
State employee child care benefits	3,000,000	0	3,000,000
Total all funds	$152,636,366	$0	$152,636,366
Less other funds	71,757,126	0	71,757,126
Total general fund	$80,879,240	$0	$80,879,240
Full-time equivalent positions	110.00	0.00	110.00

SECTION 2. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 3. GRANTS AND SPECIAL ITEMS. Section 1 of this Act includes appropriation authority which may be used only for the following grants and special items:

Unemployment insurance	$1,800,000
Capitol grounds planning commission	$25,000
Statewide memberships and related expenses	$685,657

SECTION 4. EXEMPTION - FISCAL MANAGEMENT. The amount appropriated for the fiscal management division, as contained in section 1 of chapter 640 of the 2023 Special Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for continued development and operating costs of the statewide systems, including accounting, management, and payroll, during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 5. AMENDMENT. Section 57-51.1-07.5 of the North Dakota Century Code is amended and reenacted as follows:

57-51.1-07.5. State share of oil and gas taxes - Deposits.

From the revenues designated for deposit in the state general fund under chapters 57-51 and 57-51.1, the state treasurer shall deposit the revenues received each biennium in the following order:

1. The first two hundred thirty million dollars into the state general fund;
2. The next two hundred fifty million dollars into the social service fund;

3. The next seventy-five million dollars into the budget stabilization fund, but not in an amount that would bring the balance in the fund to more than the limit in section 54-27.2-01;
4. The next two hundred thirty million dollars into the state general fund;
5. The next ten million dollars into the lignite research fund;
6. The next twenty million dollars into the state disaster relief fund, but not in an amount that would bring the unobligated balance in the fund to more than twenty million dollars;
7. The next ~~four hundred million~~two hundred seventy million dollars into the strategic investment and improvements fund;
8. The next sixty-five million dollars to the public employees retirement fund for the main system plan;
9. The next fifty-nine million seven hundred fifty thousand dollars, or the amount necessary to provide for twice the amount of the distributions under subsection 2 of section 57-51.1-07.7, into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
10. The next ~~one hundred seventy million two hundred fifty thousand~~two hundred twenty million two hundred fifty thousand dollars or the amount necessary to provide a total of ~~two hundred thirty million~~two hundred eighty million dollars into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
11. The next twenty million dollars into the airport infrastructure fund; and
12. Any additional revenues into the strategic investment and improvements fund.

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations Committee
Roughrider Room, State Capitol

HB 1015
2/25/2025

To provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; and to provide an exemption

Members Present: Chairman Vigesaa, Vice Chairman Kempenich, Representatives: Anderson, Berg, Bosch, Brandenburg, Fisher, Hanson, Louser, Martinson, Meier, Mitskog, Monson, Murphy, Nathe, Nelson, O'Brien, Pyle, Richter, Sanford, Stemen, Swiontek, and Wagner.

12:30 p.m. Chairman Vigesaa called the meeting to order

Discussion Topics:

- Committee Action

12:32 p.m. Representative Monson introduced the amendment LC #25.0159.01005, #38394.

12:47 p.m. Representative Brandenburg presented testimony #38395.

12:59 p.m. Representative Monson moved to adopt amendment 25.0159.01005.

12:59 p.m. Representative Nathe seconded the motion.

12:59 p.m. Representative Bosch moved Representative Berg be excused from voting.

12:59 p.m. Representative Swiontek seconded the motion.

12:59 p.m. Voice Vote on Representative Berg being excused. Motion passed.

Roll call vote.

Representatives	Vote
Representative Don Vigesaa	Y
Representative Keith Kempenich	Y
Representative Bert Anderson	Y
Representative Mike Berg	AB
Representative Glenn Bosch	Y
Representative Mike Brandenburg	Y
Representative Jay Fisher	Y
Representative Karla Rose Hanson	N
Representative Scott Louser	Y
Representative Bob Martinson	Y
Representative Lisa Meier	Y

Representative Alisa Mitskog	Y
Representative David Monson	Y
Representative Eric J. Murphy	Y
Representative Mike Nathe	Y
Representative Jon O. Nelson	Y
Representative Emily O'Brien	Y
Representative Brandy L. Pyle	Y
Representative David Richter	Y
Representative Mark Sanford	Y
Representative Gregory Stemen	Y
Representative Steve Swiontek	Y
Representative Scott Wagner	Y

Motion passed 21-1-1.

1:01 p.m. Representative Monson moved a Do Pass as amended.

1:01 p.m. Representative Sanford seconded the motion.

1:01 p.m. Representative Bosch moved Representative Berg be excused from voting.

1:01 p.m. Representative Swiontek seconded the motion.

1:01 p.m. Voice Vote on Representative Berg being excused. Motion passed.

Roll call vote.

Representatives	Vote
Representative Don Vigesaa	Y
Representative Keith Kempenich	Y
Representative Bert Anderson	Y
Representative Mike Berg	AB
Representative Glenn Bosch	Y
Representative Mike Brandenburg	Y
Representative Jay Fisher	Y
Representative Karla Rose Hanson	N
Representative Scott Louser	Y
Representative Bob Martinson	Y
Representative Lisa Meier	Y
Representative Alisa Mitskog	Y
Representative David Monson	Y
Representative Eric J. Murphy	Y
Representative Mike Nathe	Y
Representative Jon O. Nelson	Y
Representative Emily O'Brien	Y
Representative Brandy L. Pyle	Y
Representative David Richter	Y
Representative Mark Sanford	Y

Representative Gregory Stemen	Y
Representative Steve Swiontek	Y
Representative Scott Wagner	Y

Motion passed 21-1-1.

Representative Monson will carry the bill.

1:02 p.m. Chairman Vigesaa closed the meeting.

Krystal Eberle for Risa Berube, Committee Clerk

RS 2/25/25
1 of 15

25.0159.01005
Title.02000
Fiscal No. 2

Prepared by the Legislative Council staff for House Appropriations - Government Operations Division Committee
February 24, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO

HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; ~~and~~ to amend and reenact section 57-51.1-07.5 of the North Dakota Century Code, relating to the state share of oil and gas tax revenue allocations; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide a transfer; to provide an exemption; to provide a report; and to declare an emergency.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Salaries and wages~~	~~$23,510,218~~	~~$0~~	~~$23,510,218~~
~~Operating expenses~~	~~18,217,793~~	~~0~~	~~18,217,793~~
~~Capital assets~~	~~308,355~~	~~0~~	~~308,355~~
~~Emergency commission contingency fund~~	~~750,000~~	~~0~~	~~750,000~~

~~Guardianship grants~~	~~7,100,000~~	~~0~~	~~7,100,000~~
~~Prairie public broadcasting~~	~~1,200,000~~	~~0~~	~~1,200,000~~
~~Community service supervision grants~~	~~350,000~~	~~0~~	~~350,000~~
~~New and vacant FTE funding pool~~	~~98,200,000~~	~~0~~	~~98,200,000~~
~~State employee child care benefits~~	~~3,000,000~~	~~0~~	~~3,000,000~~
~~Total all funds~~	~~$152,636,366~~	~~$0~~	~~$152,636,366~~
~~Less other funds~~	~~71,757,126~~	~~0~~	~~71,757,126~~
~~Total general fund~~	~~$80,879,240~~	~~$0~~	~~$80,879,240~~
~~Full-time equivalent positions~~	~~110.00~~	~~0.00~~	~~110.00~~
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)	0
Guardianship grants	7,100,000	0	7,100,000
Prairie public broadcasting	1,200,000	(1,200,000)	0
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	0	500,000	500,000
Deferred maintenance funding pool	0	40,000,000	40,000,000
Rent, moving, and space reconfiguration pool	0	2,000,000	2,000,000
Total all funds	$152,636,366	($42,659,569)	$109,976,797
Less other funds	71,757,126	(6,630,280)	65,126,846
Total general fund	$80,879,240	($36,029,289)	$44,849,951
Full-time equivalent positions	110.00	1.00	111.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Procurement automation	$0	$515,052	$515,052
Recruiting management system	250,000	0	250,000
Student internship program	500,000	0	500,000
Employee leave payouts	99,305	50,695	150,000
Snow removal equipment	0	172,000	172,000
Floor scrubber	0	20,000	20,000
Capitol building improvements	0	3,000,000	3,000,000
Governor's residence projects	0	2,350,000	2,350,000
Deferred maintenance pool	0	40,000,000	40,000,000
Rent, moving and space reconfiguration pool	0	2,000,000	2,000,000
Total	$849,305	$48,107,747	$48,957,052

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The office of management and budget may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may transfer funds from the new and vacant FTE pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 4. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 5. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of $250,000,000 from the social services fund to the human service finance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 6. TRANSFER AUTHORITY - STUDENT INTERNSHIP PROGRAM - DEFERRED MAINTENANCE FUNDING POOL - RENT, MOVING, AND SPACE RECONFIGURATION POOL. The office of management and budget may transfer appropriation authority to eligible state agencies during the biennium beginning July 1, 2025, and ending June 30, 2027, from the line items in section 1 of this Act as follows:

1. From the student internship line item for student internships.
2. From the deferred maintenance pool line item for deferred maintenance projects.
3. From the rent, moving, and space reconfiguration pool line item for agency lease, relocation, and remodeling costs.

SECTION 7. TRANSFER - FEDERAL FISCAL RECOVERY FUND APPROPRIATION AUTHORITY TO DEPARTMENT OF CORRECTIONS AND REHABILITATION - EXEMPTION - SPENDING RESTRICTION - REPORT.

1. Notwithstanding any other provision of law, on or before June 30, 2025, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation for the biennium beginning July 1, 2023, and ending June 30, 2025.
2. Notwithstanding any other provision of law, on or before December 31, 2026, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation for the biennium beginning July 1, 2025 and ending June 30, 2027.
3. The office of management and budget shall transfer any uncommitted accumulated interest and earnings of the federal state fiscal recovery fund to the department of corrections and rehabilitation during the biennium beginning July 1, 2025, and ending June 30, 2027. Any interest and earnings received by the department of corrections and rehabilitation under this section are appropriated to the department for the purpose of defraying the expenses of salaries and wages for the biennium beginning July 1, 2025, and ending June 30, 2027.
4. The department of corrections and rehabilitation may not spend general fund appropriations equal to the amount of any federal state fiscal recovery fund moneys transferred to the department under this section.

5. The office of management and budget shall report to the budget section regarding any appropriation authority and interest and earnings transferred under this section.

SECTION 8. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of $42,707,052 from the strategic investment and improvements fund for the following projects:

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

SECTION 9. OTHER FUNDS - CAPITOL BUILDING FUND. The other funds line item in section 1 of this Act includes the sum of $5,850,000 from the capitol building fund for the following purposes and projects:

Ongoing Capitol grounds repairs	$500,000
Governor's residence projects	2,350,000
Capitol building improvements	3,000,000
Total	$5,850,000

SECTION 10. GRANTS AND SPECIAL ITEMS. Section 1 of this Act includes appropriation authority which may be used only for the following grants and special items:

~~Unemployment insurance~~	~~$1,800,000~~
~~Capitol grounds planning commission~~	~~$25,000~~
~~Statewide memberships and related expenses~~	~~$685,657~~
Unemployment insurance	$1,500,000
Capitol grounds planning commission	$25,000
Statewide memberships and related expenses	$757,489

SECTION 11. STATE EMPLOYEE COMPENSATION ADJUSTMENTS - GUIDELINES.

1. The 2025-27 biennium compensation adjustments for permanent state employees are to average 3 percent per eligible employee for the first fiscal year of the biennium and are to average 3 percent per eligible employee for the second year of the biennium. The increases for the first year of the biennium are to be given beginning with the

month of July 2025, to be paid in August 2025, and for the second year of the biennium are to be given beginning with the month of July 2026, to be paid in August 2026. Increases for eligible state employees are to be based on documented performance and are not to be the same percentage increase for each employee.

2. The office of management and budget shall develop guidelines for use by state agencies for providing compensation adjustments for classified state employees. The guidelines must follow the compensation philosophy statement under section 54-44.3-01.2.

3. Probationary employees are not entitled to the increases. However, at the discretion of the appointing authority, probationary employees may be given all or a portion of the increases effective in July, paid in August, or upon completion of probation. Employees whose overall documented performance level does not meet standards are not eligible for any salary increase.

SECTION 12. NEW AND VACANT FTE POOL - GUIDELINES - EXEMPTION - TRANSFERS - REPORTS - APPLICATION.

1. Notwithstanding section 54-16-04, the office of management and budget shall transfer funds from an executive branch state agency's new and vacant FTE pool line item to the agency's salaries and wages line item or other line items with salaries and wages funding as requested by the agency in accordance with provisions of this section.

2. An executive branch state agency may request a transfer to provide funding for the salaries and wages necessary for the remainder of the 2025-27 biennium for a new full-time equivalent position authorized by the sixty-ninth legislative assembly from the date of hiring through the end of the biennium, limited to the amount identified for the position in the statement of purpose of amendment.

3. After July 31, 2026, an executive branch state agency may request a transfer if the agency projects actual salaries and wages expenditures will exceed the agency's available salaries and wages funding for the biennium. The transfer amount may not exceed the amount by which the agency's actual salaries and wages savings from vacant positions and employee turnover to date and estimates for the remainder of the biennium adjusted for other identified uses of any savings are less than the vacant position savings estimate used by the sixty-ninth legislative assembly in development

of the agency's appropriation. The agency shall provide documentation supporting the need for the transfer to the office of management and budget and legislative council in advance of the transfer request.

4. Each executive branch state agency with a new and vacant FTE pool line item shall report to the office of management and budget and the legislative council on a quarterly basis regarding any transfer of appropriation authority for filling a new full-time equivalent position. The report must include the funding transferred, the title of the position filled, the salary funding removed by the sixty-ninth legislative assembly for the position by funding source as identified in the statement of purpose of amendment, and the date the position was filled.

5. Each executive branch state agency with a new and vacant FTE pool line item shall report quarterly to the office of management and budget and the legislative council on the number of full-time equivalent positions that become vacant and the number of positions filled each month, the number of vacant positions at the end of each month, salaries and wages savings by funding source for each month resulting from vacant positions and employee turnover, and the use of salaries and wages savings by funding source for other purposes, including accrued leave payouts, salary increases in addition to general salary increases provided by the sixty-ninth legislative assembly, bonuses, incentive or location pay adjustments, reclassifications, temporary salaries or overtime in excess of amounts provided by the sixty-ninth legislative assembly, or other items.

6. The office of management and budget shall report to each meeting of the budget section regarding the status of funding in each executive branch state agency's new and vacant FTE pool line item; vacant positions, employee turnover, and savings from vacant positions and employee turnover by agency; and uses of savings from vacant positions and employee turnover for other purposes by agency.

7. The provisions of section 54-27-10 do not apply to the salaries and wages line item of appropriations approved by the sixty-ninth legislative assembly for the biennium beginning July 1, 2025, and ending June 30, 2027.

8. An executive branch state agency may request a deficiency appropriation from the seventieth legislative assembly if the funding in the agency's new and vacant FTE pool

line item is insufficient to provide the necessary salaries and wages funding for the biennium.

SECTION 13. AMENDMENT. Section 57-51.1-07.5 of the North Dakota Century Code is amended and reenacted as follows:

57-51.1-07.5. State share of oil and gas taxes - Deposits.

From the revenues designated for deposit in the state general fund under chapters 57-51 and 57-51.1, the state treasurer shall deposit the revenues received each biennium in the following order:

1. The first two hundred thirty million dollars into the state general fund;
2. The next two hundred fifty million dollars into the social service fund;
3. The next seventy-five million dollars into the budget stabilization fund, but not in an amount that would bring the balance in the fund to more than the limit in section 54-27.2-01;
4. The next two hundred thirty million dollars into the state general fund;
5. The next ten million dollars into the lignite research fund;
6. The next twenty million dollars into the state disaster relief fund, but not in an amount that would bring the unobligated balance in the fund to more than twenty million dollars;
7. The next ~~four hundred million~~two hundred seventy million dollars into the strategic investment and improvements fund;
8. The next sixty-five million dollars to the public employees retirement fund for the main system plan;
9. The next fifty-nine million seven hundred fifty thousand dollars, or the amount necessary to provide for twice the amount of the distributions under subsection 2 of section 57-51.1-07.7, into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
10. The next ~~one hundred seventy million two hundred fifty thousand~~two hundred twenty million two hundred fifty thousand dollars or the amount necessary to provide a total of ~~two hundred thirty million~~two hundred eighty million dollars into the funds designated

for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;

11. The next twenty million dollars into the airport infrastructure fund; and

12. Any additional revenues into the strategic investment and improvements fund.

SECTION 14. REPEAL. Section 11-38-08 of the North Dakota Century Code is repealed.

SECTION 15. EXEMPTION - FISCAL MANAGEMENT. The amount appropriated for the fiscal management division, as contained in section 1 of chapter 640 of the 2023 Special Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for continued development and operating costs of the statewide systems, including accounting, management, and payroll, during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 16. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. The sum of $500,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 40 of the 2019 Session Laws and continued into the 2021-23 biennium pursuant to chapter 42 of the 2021 Session Laws and continued into the 2023-25 biennium pursuant to chapter 640 of the 2023 Special Session Laws for an assessment of state facilities.
2. The sum of $3,659,555 appropriated from federal funds in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for governor's emergency education relief program.
3. The sum of $4,000,000 from the capitol building fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the window replacement project.
4. The sum of $2,500,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for space utilization improvements.

5. The sum of $20,000,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the boiler replacement project and water mitigation at the liberty memorial building.

6. The sum of $400,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the procurement automation project.

SECTION 17. EMERGENCY. Section 7 of this Act is declared to be an emergency measure.

Bill No. 1015 Fiscal No. 2 25.0159.01005s 02/24/2025

STATEMENT OF PURPOSE OF AMENDMENT:

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

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	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	$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	1,076,769	184,670	1,261,439
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	(1,028,972)	(532,967)	(1,561,939)
Total	($1,028,972)	($654,750)	(1,683,722)
Funding pool line item	720,280	482,682	$1,202,962
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	(725,000)
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	500,000	0	500,000
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	2,000,000
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.

REPORT OF STANDING COMMITTEE
HB 1015

Appropriations Committee (Rep. Vigesaa, Chairman) recommends **AMENDMENTS (25.0159.01005)** and when so amended, recommends **DO PASS** (21 YEAS, 1 NAY, 1 ABSENT OR EXCUSED AND NOT VOTING). HB 1015 was placed on the Sixth order on the calendar.

25.0159.01005
Title.
Fiscal No. 2

Prepared by the Legislative Council staff for House Appropriations - Government Operations Division Committee
February 24, 2025

Sixty-ninth Legislative Assembly of North Dakota

PROPOSED AMENDMENTS TO

HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; ~~and~~ to amend and reenact section 57-51.1-07.5 of the North Dakota Century Code, relating to the state share of oil and gas tax revenue allocations; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide a transfer; to provide an exemption; to provide a report; and to declare an emergency.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Salaries and wages~~	~~$23,510,218~~	~~$0~~	~~$23,510,218~~
~~Operating expenses~~	~~18,217,793~~	~~0~~	~~18,217,793~~
~~Capital assets~~	~~308,355~~	~~0~~	~~308,355~~
~~Emergency commission contingency fund~~	~~750,000~~	~~0~~	~~750,000~~

~~Guardianship grants~~	~~7,100,000~~	~~0~~	~~7,100,000~~
~~Prairie public broadcasting~~	~~1,200,000~~	~~0~~	~~1,200,000~~
~~Community service supervision grants~~	~~350,000~~	~~0~~	~~350,000~~
~~New and vacant FTE funding pool~~	~~98,200,000~~	~~0~~	~~98,200,000~~
~~State employee child care benefits~~	~~3,000,000~~	~~0~~	~~3,000,000~~
~~Total all funds~~	~~$152,636,366~~	~~$0~~	~~$152,636,366~~
~~Less other funds~~	~~71,757,126~~	~~0~~	~~71,757,126~~
~~Total general fund~~	~~$80,879,240~~	~~$0~~	~~$80,879,240~~
~~Full-time equivalent positions~~	~~110.00~~	~~0.00~~	~~110.00~~
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)	0
Guardianship grants	7,100,000	0	7,100,000
Prairie public broadcasting	1,200,000	(1,200,000)	0
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	0	500,000	500,000
Deferred maintenance funding pool	0	40,000,000	40,000,000
Rent, moving, and space reconfiguration pool	0	2,000,000	2,000,000
Total all funds	$152,636,366	($42,659,569)	$109,976,797
Less other funds	71,757,126	(6,630,280)	65,126,846
Total general fund	$80,879,240	($36,029,289)	$44,849,951
Full-time equivalent positions	110.00	1.00	111.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Procurement automation	$0	$515,052	$515,052
Recruiting management system	250,000	0	250,000
Student internship program	500,000	0	500,000
Employee leave payouts	99,305	50,695	150,000
Snow removal equipment	0	172,000	172,000
Floor scrubber	0	20,000	20,000
Capitol building improvements	0	3,000,000	3,000,000
Governor's residence projects	0	2,350,000	2,350,000
Deferred maintenance pool	0	40,000,000	40,000,000
Rent, moving and space reconfiguration pool	0	2,000,000	2,000,000
Total	$849,305	$48,107,747	$48,957,052

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The office of management and budget may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may transfer funds from the new and vacant FTE pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 4. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 5. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of $250,000,000 from the social services fund to the human service finance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 6. TRANSFER AUTHORITY - STUDENT INTERNSHIP PROGRAM - DEFERRED MAINTENANCE FUNDING POOL - RENT, MOVING, AND SPACE RECONFIGURATION POOL. The office of management and budget may transfer appropriation authority to eligible state agencies during the beginning beginning July 1, 2025, and ending June 30, 2027, from the line items in section 1 of this Act as follows:

1. From the student internship line item for student internships.
2. From the deferred maintenance pool line item for deferred maintenance projects.
3. From the rent, moving, and space reconfiguration pool line item for agency lease, relocation, and remodeling costs.

SECTION 7. TRANSFER - FEDERAL FISCAL RECOVERY FUND APPROPRIATION AUTHORITY TO DEPARTMENT OF CORRECTIONS AND REHABILITATION - EXEMPTION - SPENDING RESTRICTION - REPORT.

1. Notwithstanding any other provision of law, on or before June 30, 2025, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation for the biennium beginning July 1, 2023, and ending June 30, 2025.
2. Notwithstanding any other provision of law, on or before December 31, 2026, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation for the biennium beginning July 1, 2025 and ending June 30, 2027.
3. The office of management and budget shall transfer any uncommitted accumulated interest and earnings of the federal state fiscal recovery fund to the department of corrections and rehabilitation during the biennium beginning July 1, 2025, and ending June 30, 2027. Any interest and earnings received by the department of corrections and rehabilitation under this section are appropriated to the department for the purpose of defraying the expenses of salaries and wages for the biennium beginning July 1, 2025, and ending June 30, 2027.
4. The department of corrections and rehabilitation may not spend general fund appropriations equal to the amount of any federal state fiscal recovery fund moneys transferred to the department under this section.

5. The office of management and budget shall report to the budget section regarding any appropriation authority and interest and earnings transferred under this section.

SECTION 8. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of $42,707,052 from the strategic investment and improvements fund for the following projects:

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

SECTION 9. OTHER FUNDS - CAPITOL BUILDING FUND. The other funds line item in section 1 of this Act includes the sum of $5,850,000 from the capitol building fund for the following purposes and projects:

Ongoing Capitol grounds repairs	$500,000
Governor's residence projects	2,350,000
Capitol building improvements	3,000,000
Total	$5,850,000

SECTION 10. GRANTS AND SPECIAL ITEMS. Section 1 of this Act includes appropriation authority which may be used only for the following grants and special items:

~~Unemployment insurance~~	~~$1,800,000~~
~~Capitol grounds planning commission~~	~~$25,000~~
~~Statewide memberships and related expenses~~	~~$685,657~~
Unemployment insurance	$1,500,000
Capitol grounds planning commission	$25,000
Statewide memberships and related expenses	$757,489

SECTION 11. STATE EMPLOYEE COMPENSATION ADJUSTMENTS - GUIDELINES.

1. The 2025-27 biennium compensation adjustments for permanent state employees are to average 3 percent per eligible employee for the first fiscal year of the biennium and are to average 3 percent per eligible employee for the second year of the biennium. The increases for the first year of the biennium are to be given beginning with the

month of July 2025, to be paid in August 2025, and for the second year of the biennium are to be given beginning with the month of July 2026, to be paid in August 2026. Increases for eligible state employees are to be based on documented performance and are not to be the same percentage increase for each employee.

2. The office of management and budget shall develop guidelines for use by state agencies for providing compensation adjustments for classified state employees. The guidelines must follow the compensation philosophy statement under section 54-44.3-01.2.

3. Probationary employees are not entitled to the increases. However, at the discretion of the appointing authority, probationary employees may be given all or a portion of the increases effective in July, paid in August, or upon completion of probation. Employees whose overall documented performance level does not meet standards are not eligible for any salary increase.

SECTION 12. NEW AND VACANT FTE POOL - GUIDELINES - EXEMPTION - TRANSFERS - REPORTS - APPLICATION.

1. Notwithstanding section 54-16-04, the office of management and budget shall transfer funds from an executive branch state agency's new and vacant FTE pool line item to the agency's salaries and wages line item or other line items with salaries and wages funding as requested by the agency in accordance with provisions of this section.

2. An executive branch state agency may request a transfer to provide funding for the salaries and wages necessary for the remainder of the 2025-27 biennium for a new full-time equivalent position authorized by the sixty-ninth legislative assembly from the date of hiring through the end of the biennium, limited to the amount identified for the position in the statement of purpose of amendment.

3. After July 31, 2026, an executive branch state agency may request a transfer if the agency projects actual salaries and wages expenditures will exceed the agency's available salaries and wages funding for the biennium. The transfer amount may not exceed the amount by which the agency's actual salaries and wages savings from vacant positions and employee turnover to date and estimates for the remainder of the biennium adjusted for other identified uses of any savings are less than the vacant position savings estimate used by the sixty-ninth legislative assembly in development

of the agency's appropriation. The agency shall provide documentation supporting the need for the transfer to the office of management and budget and legislative council in advance of the transfer request.

4. Each executive branch state agency with a new and vacant FTE pool line item shall report to the office of management and budget and the legislative council on a quarterly basis regarding any transfer of appropriation authority for filling a new full-time equivalent position. The report must include the funding transferred, the title of the position filled, the salary funding removed by the sixty-ninth legislative assembly for the position by funding source as identified in the statement of purpose of amendment, and the date the position was filled.

5. Each executive branch state agency with a new and vacant FTE pool line item shall report quarterly to the office of management and budget and the legislative council on the number of full-time equivalent positions that become vacant and the number of positions filled each month, the number of vacant positions at the end of each month, salaries and wages savings by funding source for each month resulting from vacant positions and employee turnover, and the use of salaries and wages savings by funding source for other purposes, including accrued leave payouts, salary increases in addition to general salary increases provided by the sixty-ninth legislative assembly, bonuses, incentive or location pay adjustments, reclassifications, temporary salaries or overtime in excess of amounts provided by the sixty-ninth legislative assembly, or other items.

6. The office of management and budget shall report to each meeting of the budget section regarding the status of funding in each executive branch state agency's new and vacant FTE pool line item; vacant positions, employee turnover, and savings from vacant positions and employee turnover by agency; and uses of savings from vacant positions and employee turnover for other purposes by agency.

7. The provisions of section 54-27-10 do not apply to the salaries and wages line item of appropriations approved by the sixty-ninth legislative assembly for the biennium beginning July 1, 2025, and ending June 30, 2027.

8. An executive branch state agency may request a deficiency appropriation from the seventieth legislative assembly if the funding in the agency's new and vacant FTE pool

line item is insufficient to provide the necessary salaries and wages funding for the biennium.

SECTION 13. AMENDMENT. Section 57-51.1-07.5 of the North Dakota Century Code is amended and reenacted as follows:

57-51.1-07.5. State share of oil and gas taxes - Deposits.

From the revenues designated for deposit in the state general fund under chapters 57-51 and 57-51.1, the state treasurer shall deposit the revenues received each biennium in the following order:

1. The first two hundred thirty million dollars into the state general fund;
2. The next two hundred fifty million dollars into the social service fund;
3. The next seventy-five million dollars into the budget stabilization fund, but not in an amount that would bring the balance in the fund to more than the limit in section 54-27.2-01;
4. The next two hundred thirty million dollars into the state general fund;
5. The next ten million dollars into the lignite research fund;
6. The next twenty million dollars into the state disaster relief fund, but not in an amount that would bring the unobligated balance in the fund to more than twenty million dollars;
7. The next ~~four hundred million~~two hundred seventy million dollars into the strategic investment and improvements fund;
8. The next sixty-five million dollars to the public employees retirement fund for the main system plan;
9. The next fifty-nine million seven hundred fifty thousand dollars, or the amount necessary to provide for twice the amount of the distributions under subsection 2 of section 57-51.1-07.7, into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
10. The next ~~one hundred seventy million two hundred fifty thousand~~two hundred twenty million two hundred fifty thousand dollars or the amount necessary to provide a total of ~~two hundred thirty million~~two hundred eighty million dollars into the funds designated

for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;

11. The next twenty million dollars into the airport infrastructure fund; and

12. Any additional revenues into the strategic investment and improvements fund.

SECTION 14. REPEAL. Section 11-38-08 of the North Dakota Century Code is repealed.

SECTION 15. EXEMPTION - FISCAL MANAGEMENT. The amount appropriated for the fiscal management division, as contained in section 1 of chapter 640 of the 2023 Special Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for continued development and operating costs of the statewide systems, including accounting, management, and payroll, during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 16. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. The sum of $500,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 40 of the 2019 Session Laws and continued into the 2021-23 biennium pursuant to chapter 42 of the 2021 Session Laws and continued into the 2023-25 biennium pursuant to chapter 640 of the 2023 Special Session Laws for an assessment of state facilities.
2. The sum of $3,659,555 appropriated from federal funds in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for governor's emergency education relief program.
3. The sum of $4,000,000 from the capitol building fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the window replacement project.
4. The sum of $2,500,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for space utilization improvements.

5. The sum of $20,000,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the boiler replacement project and water mitigation at the liberty memorial building.

6. The sum of $400,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the procurement automation project.

SECTION 17. EMERGENCY. Section 7 of this Act is declared to be an emergency measure.

STATEMENT OF PURPOSE OF AMENDMENT:

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	$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	1,076,769	184,670	1,261,439
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	(1,028,972)	(532,967)	(1,561,939)
Total	($1,028,972)	($654,750)	(1,683,722)
Funding pool line item	720,280	482,682	$1,202,962
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	(725,000)
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	500,000	0	500,000
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	2,000,000
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.

Brandenburg, Michael D.

From: Mathiak, Adam
Sent: Monday, December 2, 2024 10:40 AM
To: Brandenburg, Michael D.
Subject: Oil Counties

Representative Brandenburg:

As requested, below is a list of the oil and gas producing counties.

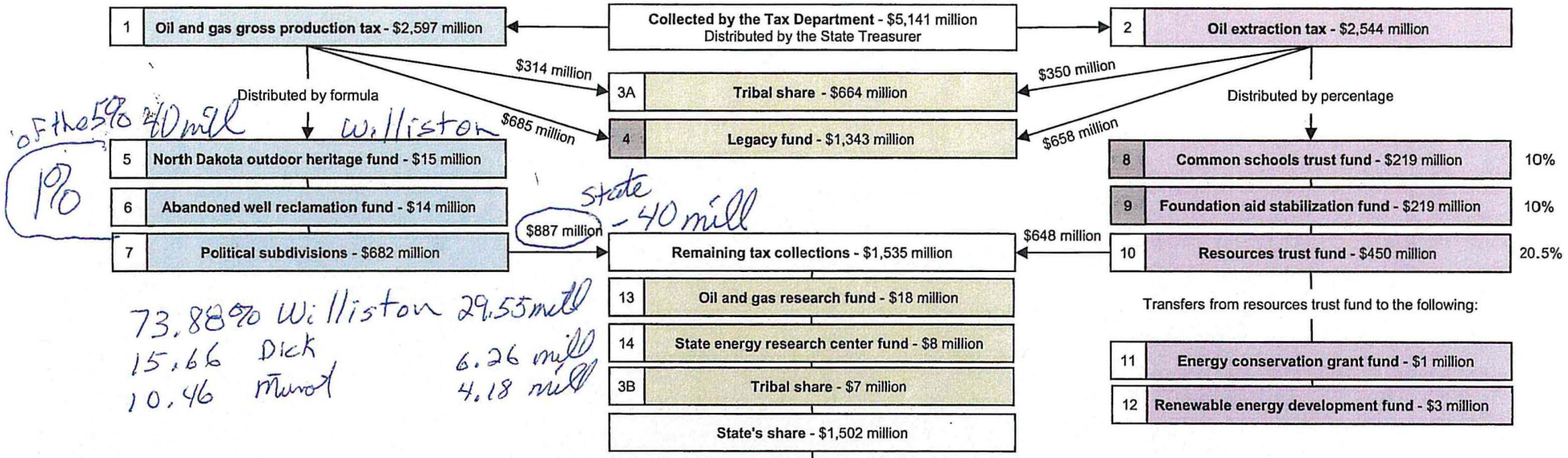
Counties that receive more than $5 million of oil and gas tax revenue allocations - 9 counties
Billings 1
Bowman 2
Burke 3
Divide 4
Dunn
McKenzie
Mountrail
Stark 5
Williams

Counties that receive up to $5 million of oil and gas tax revenue allocations - 8 counties
Bottineau
Golden Valley
McHenry
McLean
Mercer
Renville
Slope
Ward

Please let me know if you have any questions or need additional information. Thanks.

Legislative Council
Adam Mathiak
Senior Fiscal Analyst
www.ndlegis.gov
701-328-2936

2023-25 BIENNIUM OIL AND GAS TAX REVENUE ALLOCATION FLOWCHART
BASED ON THE 2023 LEGISLATIVE REVENUE FORECAST



Summary of Estimated 2023-25 Biennium Allocations		
		Total
3	Tribal share	$670,450,000
4	Legacy fund	1,343,220,000
5	North Dakota outdoor heritage fund	15,000,000
6	Abandoned well reclamation fund	14,490,000
7	Political subdivisions	682,390,000
8	Common schools trust fund	219,440,000
9	Foundation aid stabilization fund	219,440,000
10	Resources trust fund (net deposits)	445,660,000
11	Energy conservation grant fund	1,200,000
12	Renewable energy development fund	3,000,000
13	Oil and gas research fund	17,500,000
14	State energy research center fund	7,500,000
15	General fund	460,000,000
16	Social services fund	250,000,000
17	Budget stabilization fund	0
18	Lignite research fund	10,000,000
19	State disaster relief fund	12,530,000
20	Strategic investment and improvements fund	453,990,000
21	Public Employees Retirement System fund	65,000,000
22	Municipal infrastructure fund	115,000,000
23	County and township infrastructure fund	115,000,000
24	Airport infrastructure fund	20,000,000
	Total	$5,140,810,000

A summary of the funds is shown on the following page.

The shading in the number boxes represents constitutional allocations

NOTE: The amounts shown are preliminary estimates. **The actual amounts allocated for the 2023-25 biennium may differ significantly from these amounts** based on actual oil price and oil production.

Brandenburg, Michael D.

From: Beadle, Thomas R. <tbeadle@nd.gov>
Sent: Monday, February 17, 2025 10:39 AM
To: Brandenburg, Michael D.
Subject: PD Buckets hold harmless estimates

Mike,

This is our estimate. I'll let you forward to Adam unless you would like me to, but wanted you to see this first to make sure this is what you were looking for.

By our quick estimates, if we are including the 4 counties that would be below 10m production (and adding enough to hold all political subs harmless to the level when Stark didn't get a distribution since they did not qualify for the 23-25 biennium), we believe Townships portion would need to be increased by $1.8m, and County bucket by $10m.

Townships Mileage: roughly 4,442 miles to be held harmless to the 23-25 distribution if we use the proposed mileage formula in HB 1065, we would need an additional $1.5m in the Township Bucket.
Township Equal Share: If current law stands and we do an equal distribution, these counties would add 187 more townships @ 9,182.99 for a total of **$1.8 M** needed in the Township Bucket.
Counties based on UPGTI (10/2024): **$10m** needed in the county bucket to hold harmless.

County/Township Combined bucket **increase from $115m to appx. $126.8m to hold harmless.**

Municipal Infrastructure: Would be an additional 21 cities from the 23-25 biennium distribution, with 3 qualifying for the base density amounts (2 at $125k and 1 at $2.5m). The base density amount goes out once that first portion fills up, the remainder goes out based on multiple factors including population, growth rates and land valuations. **I would advise increasing the municipal bucket by the same dollar amount as the County/Township bucket as that will be a good approximation of holding harmless.**

Thomas Beadle
ND State Treasurer
Phone: 701-328-2643
Fax: 701-328-3002
tbeadle@nd.gov
www.treasurer.nd.gov



TOWNSHIP FUNDING DATA

	Certified Road Miles	Organized	Unorganized	**AVG PER TOWNSHIP/ BIENNIUM**	Avg mill levy taxes per township/biennium	Highway Tax Distribution (2.7%) (per township/biennium)	O&G Tax Revenue Allocations (per township/biennium)	Legacy Earnings Township Highway Aid Fund (per township, per biennium)	NDDOT Flex Fund	"Prairie Dog" O&G revenues
Total Townships	54,627	1434	611		$34,778	$6,601				
Non oil-Producing Counties (38)	29,591	1180	413	$41,379*				$6,277	22 projects: $9,974,000	$9,385 per township/ biennium
Oil-Producing Counties (15)	25,036	254	198	$113,279			$71,900			

Total 1593 non oil

Total 452 oil

UGPTI Study reveals an average of $3,150 per MILE is required to maintain township roads in non-oil producing counties

UGPTI Study indicates about $186M per biennium is required to maintain 29,591 miles of township roads in non-oil producing counties

Non-oil producing townships average 18.5 certified road miles; and receive about $2,237 per mile

AVERAGE COST OF ONE MILE OF GRAVEL (3") IS $14,000 PER MILE

***One time funding requiring biennial legislative approval is not included**

44 counties 1593 non-oil Townships less than 5 mill

9 counties 452 oil Townships over 5 mill

53 counties 2045 Township Total Statewide

Brandenburg, Michael D.

From: Beadle, Thomas R. <tbeadle@nd.gov>
Sent: Monday, February 17, 2025 10:39 AM
To: Brandenburg, Michael D.
Subject: PD Buckets hold harmless estimates

Mike,

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1593 non oil
+187 new oil
1780 new Total

187 Townships

11.7, 12%

2045 Total statewide
-1780 non oil township
265 oil townships

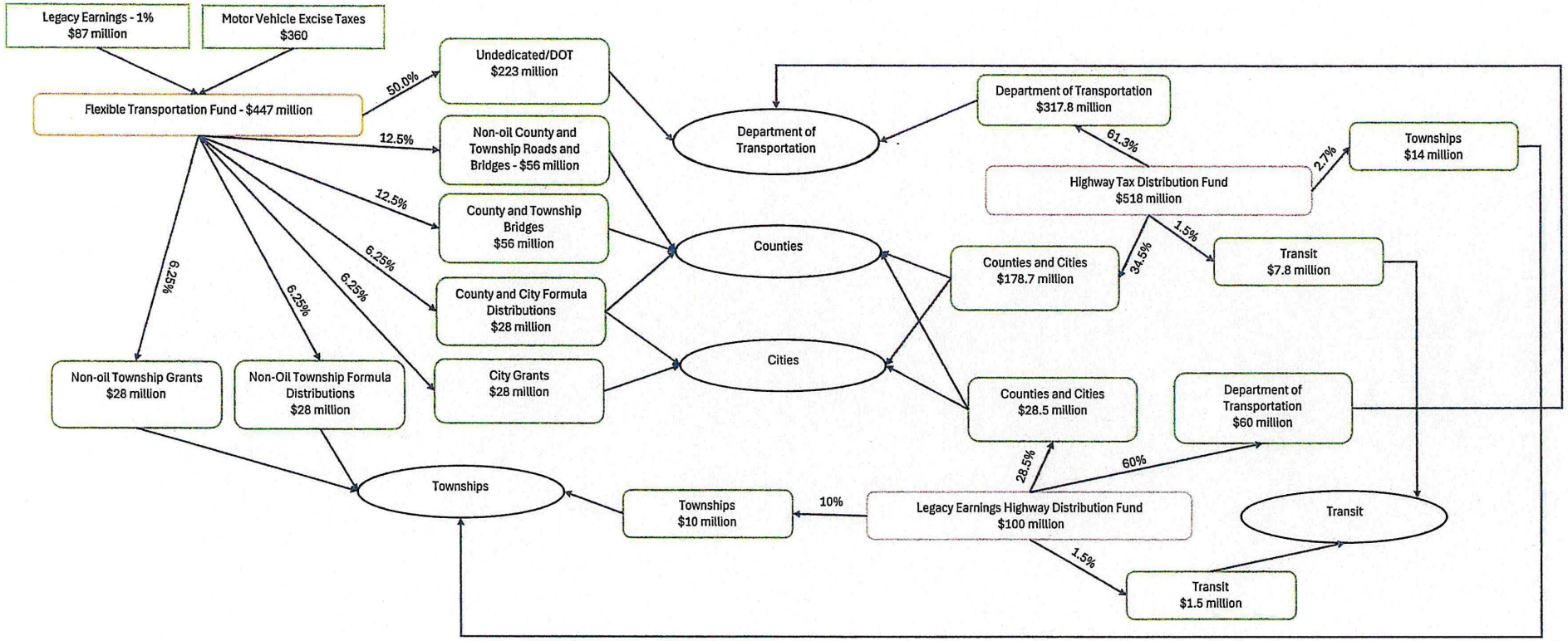
10.0 mill
+ 1.8 mill
11.8 mill
11.8 mill
Total 23.6 mill

Thomas Beadle
ND State Treasurer
Phone: 701-328-2643
Fax: 701-328-3002
tbeadle@nd.gov
www.treasurer.nd.gov

OFFICE OF STATE TREASURER
NORTH DAKOTA

5 counties township = $23,600,000.00
cities
Flex 233 mill X 12% = $26,760,000.00
Total $49,360,000.00

233 mill X 11.7% = 27,261,000
233 mill X 12% 27,960,000


Legacy Earnings - 1%
$87 million
Motor Vehicle Excise Taxes
$360
Flexible Transportation Fund - $447 million
50.0%
Undedicated/DOT
$223 million
12.5%
Non-oil County and Township Roads and Bridges - $56 million
12.5%
County and Township Bridges
$56 million
6.25%
County and City Formula Distributions
$28 million
6.25%
City Grants
$28 million
6.25%
Non-oil Township Grants
$28 million
6.25%
Non-Oil Township Formula Distributions
$28 million
Department of Transportation
Counties
Cities
Townships
Department of Transportation
$317.8 million
61.3%
Highway Tax Distribution Fund
$518 million
2.7%
Townships
$14 million
1.5%
Transit
$7.8 million
34.5%
Counties and Cities
$178.7 million
Counties and Cities
$28.5 million
28.5%
60%
Department of Transportation
$60 million
Transit
Legacy Earnings Highway Distribution Fund
$100 million
10%
Townships
$10 million
1.5%
Transit
$1.5 million

2025 SENATE APPROPRIATIONS

HB 1015

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Red River Room, State Capitol

HB 1015
3/12/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; and to provide an exemption.

2:01 p.m. Chairman Wanzek opened the hearing.

Members present: Chairman Wanzek, Vice-Chair Dwyer, Senator Burckhard, Senator Erbele, and Senator Sickler.

Discussion Topics:

- Agency overview
- Vacant positions - facility management and leasing management
- Shared services division
- Risk management division
- Improved efficiencies
- Updated space utilization
- HR - universal policy organization
- Budget management duties
- Centralized procurement policies
- Goals and objectives 2025-27 biennium
- Procurement automation
- Remote work / onsite work / hybrid work
- Shared communications services
- Budget changes - new and vacant full-time employee (FTE) pool
- Deferred maintenance needs - Capitol complex
- Space reconfiguration and related moving costs
- Utilities for new State Lab
- New FTE needs
- Student internship program
- Enhanced recruiting and marketing system
- Salary changes and job classification system
- Retirement plan options and cost
- Rent management
- Working parent childcare relief
- Public Broadcasting Service (PBS) financial assets and equipment assets
- Angels and the waitlist for services
- Shortage of guardians / waiting lists
- Operational funding model

2:02 p.m. Brady Larson, Assistant Legislative Budget Analyst, distributed budget information, testimony #41094.

2:02 p.m. Joe Morrissette, Director, ND of Management and Budget, testified in favor, responded to committee members' questions, and submitted testimony # #40643.

3:05 p.m. John Harris, President and CEO of Prairie Public Broadcasting, requested reinstatement of funding for public broadcasting and submitted testimony #40664.

3:15 p.m. Becky Ulberg, OMB Analyst, supplied budget information.

3:17 p.m. Margo Haut, founder and co-director of Guardian Angels, Inc. and President of Guardianship Association of ND (GAND) testified in favor and submitted testimony #41047.

3:26 p.m. Scott Berstein, Executive Director of Guardian and Protective Services, testified in favor and submitted testimony #41093.

Additional written testimony:
Chelsey Williams, member, ND Community Corrections Association (NDCCA), and 24 others submitted testimony #39602 in favor.

3:45 p.m. Chairman Wanzek closed the meeting.

Carol Thompson, Committee Clerk

House Bill 1015
69th Legislative Assembly
Senate Appropriations – Government Operations Division
Written Testimony
March 7, 2025

Chairman Wanzek and all committee members,

My name is Chelsey Williams and I am a member of the North Dakota Community Corrections Association [NDCCA]. I am providing written testimony in support of House Bill 1015 which (among other financial items) calls for the allocation of funding to line item Community Service Supervision Grants [First Engrossment: Page 2 / Line 1 & Page 2 / Section 4] on behalf of the North Dakota Community Corrections Association in the amount of $315,000 for the upcoming biennium [2025-2027]; the original amount was $350,000 when House Bill 1015 was introduced.

To those who are unfamiliar with the North Dakota Community Corrections Association, the NDCCA was established in 1995 and is composed of fifteen agencies located across North Dakota that monitor adult/juvenile offenders in the community who are ordered to complete community service as part of a court ordered sentence or as ordered by a probation department. Community service is a multifaceted tool as it can be used as an alternative to incarceration, a direct sanction by courts and drug courts, can be worked to pay off court ordered fines or supervision fees or implemented as an intermediate measure for supervised probation offenders.

Benefits of Community Service to Communities & Successfulness of Community Service

1) Allows offenders to remain in the community to continue their employment, education and maintain their family unit.
2) Offenders can learn life/work skills and maybe even gain employment at a community service work-site.
3) Is an opportunity for offenders to learn from their destructive behavior and change their behavioral and thinking patterns for the positive.
4) Serves as a restorative purpose as it requires offenders to repay their debt to their local community.
5) Non-profit organizations and government entities save on payroll when utilizing community service workers.
6) NDCCA covers offenders with volunteer workers insurance to ensure their wellbeing and so that the non-profits we work with do not accrue that risk or cost.
7) Communities can save money in jail costs when community service is used as an alternative to incarceration.
8) With local jails/prisons being filled to maximum capacity, community service is needed now more than ever in order to ease the high rates of incarceration.

Community service is an essential program and it is also a fiscally smart option and I would like to demonstrate this by sharing some impressive data which I think shows why community service is a valuable and successful sentencing tool and should continue to be supported. So for some background information, the NDCCA was granted funding during the North Dakota 68th Legislative Session (2023) in the amount of $350,000 in Senate Bill 2015 [Section 1. Appropriation / Community service supervision grants] and during the time frame of January 1, 2023 to December 31, 2024:

- The clients working with the NDCCA performed 47,732 hours of community service.
- When community service is sentenced in lieu of jail time, it is typically accepted that 10 hours is the equivalent of 1 day in jail. It is also estimated that it costs between $70 to $100 per day to house an inmate at a correctional facility; therefore, a minimum of $334,124 up to $477,320 was saved in jail costs across North Dakota.
- The total number of hours of 47,732 worked by community service clients is the equivalent to 1,193 weeks of full-time work at 40 hours per week. This means non-profit agencies in North Dakota received the equivalent of almost 23 [22.9] full-time employees from January 1, 2023 to December 31, 2024 at no

cost to them. That is $381,856 saved in wages for non-profits agencies based on a wage of $8.00 per hour.

The numbers are even more impressive is when a 5 year time span is reviewed. From January 1, 2020 to December 31, 2024 the clients working with the NDCCA performed a total of 122,998 hours of community service. This means that non-profit agencies saved $983,984 in payroll expenses based on a wage of $8.00 per hour. Further savings of $860,986 to $1,229,998 was saved in jail costs across North Dakota when the estimated cost to house an inmate in jail/prison is $70.00 to $100.00 per day and typically 10 hours of community service is the equivalent to 1 day in jail. Those savings (payroll expenses and costs of incarceration) total $1,844,970 to upwards of $2,213,964 in savings across the State of North Dakota from 2020 through 2024.

Monies received will be divided among the fifteen agencies over the upcoming biennium so that the NDCCA can continue monitoring community service offenders and supporting local communities. Funding will be used to help each agency offset the costs of maintaining a place of business, purchasing office supplies required for daily duties, financially supporting staff and allowing the NDCCA to remain as an alternative to incarceration for courts and probation departments who are enforcing state laws. The NDCCA does not solely depend on the State of North Dakota for funding; however, monies received greatly impact the effectiveness of each office. Other sources of income vary program to program, but in general include program fees as paid by offenders, grants and city/county funding.

In conclusion, I would like to impress upon you the importance of the North Dakota Community Corrections Association as we request your support for funding in House Bill 1015 [First Engrossment] for the amount of $315,000 (Community Service Supervision Grants). We are a valuable resource to the State of North Dakota and its citizens as we are making a difference in the lives of offenders, helping non-profit organizations reach their goals and can be utilized as a way to lower incarceration rates as well as incarceration costs. We are greatly appreciative of any funding previously provided and believe we should continue to be funded because in a difficult budgeting session, we are a fiscally good decision.

Included with this testimony are letters of support from across the State of North Dakota in support of funding for the North Dakota Community Corrections.

Sincerely,

Chelsey Williams
NDCCA Member
Grand Forks Community Service Program
Lobbyist ID #1028

Barnes County States Attorney

Tonya L. Duffy
State's Attorney

Tanya Zachrison
Administrative Assistant

Trent Jackson
Assistant State's Attorney

LaDonna Anderson
Victim Witness Coordinator

February 12, 2025

RE: House Bill 1015

Dear Grant Committee:

The Barnes County State's Attorney Office is in full support of the Community Service Program in Barnes County, ND.

Jenn Runge, Barnes County Community Service Coordinator, does a great job in keeping all the records up to date and reporting any hours completed or not completed by a certain date, as ordered by the Court.

I feel the Community Service Program is beneficial in Barnes County as several individuals learn from this program. Some learn that their actions do have consequences by means of a mild punishment and others learn about work, work ethics, responsibilities and some even find gainful employment by participating in the community service program.

The Barns County States Attorney's Office encourages the continuation of the Community Service Program as I feel it is an asset to our community.

Respectfully,

Tonya Duffy
Barnes County State's Attorney

230 4th St. NW, Room 301, Valley City, ND 58072
Phone: 701-845-8526 Fax: 701-845-8543 Email: states_attorney@barnescounty.us

City of Valley City
Municipal Court
216 2nd Ave. NE
Valley City, ND 58072
Phone # 701-845-3110

February 13, 2025

Community Corrections Association:

Community Service has been a true asset to our court system, it has allowed defendants that are unable to pay a fine to repay their debt without undo financial hardship to themselves. In some cases it has also helped the defendant obtain a job. We appreciate the support this service has received from the community and also what the program has done for our community.

Sincerely,

Chris Westerhausen

Chris Westerhausen
Clerk of Municipal Court
216 2nd Ave. NE
Valley City, ND 58072

VALLEY CITY POLICE

Chief Nicholas Horner
216 2nd Avenue NE
Valley City, ND 58072
Office: (701) 845-3110
Fax: (701) 845-3100

I am writing this letter in reference to House Bill 1015. The Valley City Police department has been able to utilize the Community Service workers who have been sentenced in cases happening in and around Barnes County and the City of Valley City. Having these workers offer extra help, such as cleaning, reorganizing, painting as well as other projects, has proven to be beneficial in many ways. It has allowed these individuals to fulfill their community service requirements as well as saving taxpayer money and helping everyone in the community.

Most recently the Police Department wanted to build a training room with movable walls in order to run different scenarios. As we received help from citizens who were sentenced to Community service hours, this project was able to happened at minimal labor cost to the city and this department. Walls were constructed, painted, and strengthened by these individuals. As a department we are very satisfied with the help we received. In the near future, we are hoping to have the community service people to finish up the project with the movable walls.

The community service people are also partnered with Valley City State University as well as other businesses where they are able to offer help in a variety of ways. This allows the university and businesses the opportunity to have several projects completed while decreasing the monies that would be paid out if the community service was not available.

The Valley City Police Department is in support of the Community Service Program and welcome the help it provides for not only our department but the community altogether.

Chief of Police
Nicholas Horner

VALLEY CITY FIRE DEPARTMENT

241 3RD AVENUE NE
VALLEY CITY, NORTH DAKOTA 58072

(P) 701-845-3351
(F) 701-845-4588

RE: Community Service program

To Whom it may concern:

My name is Scott Magnuson, I am the fire chief in Valley City ND. I would like to show my support for the Barnes county community service program, the individuals that Jenn Runge has brought into our facility to do their community service time have been very helpful to us. We have had them help around our fire station as we don't have staffing to help keep our facility as clean and organized as we would like.

Jenn always works with the people to help them get the things that we want them to do completed. Jenn takes her job very serious and always checks in and when they are done, she makes sure it is done the way it should be.

I believe that we should keep this program in our community it is good for the citizens and for the people that need to provide the services. And I also support the program and I hope to see the funding continued.

If you would like to further discuss my views on the program please feel free to contact me.

Scott Magnuson
Fire Chief
smagnuson@valleycity.us
(701) 845-3351

Ramsey County State's Attorney's Office

524 4th Avenue NE, Unit 16
Devils Lake, ND 58301
Tel: 701-662-7077
E-mail: ramseysa@nd.gov

Daniel Howell, State's Attorney
Meggan Crosby, Assistant State's Attorney

Kim Perkuhn, Paralegal
Dehan Schwan, Paralegal
Nancy Watt, Legal Assistant

February 18th, 2025
Re: Support of House Bill 1015

House Appropriations Committee Members,

My name is Daniel Howell, and I am the recently appointed State's Attorney for Ramsey County, North Dakota. I want to begin by thanking you for your time and consideration of this letter in support of House Bill 1015 in the 69th Legislative Assembly of North Dakota. Of specific relevance to Ramsey County is Section 2, Community Service Supervision Fund, which is the primary source of funding for the Lake Region Community Service Program (LRCSP).

In the last five years the LRCSP has supervised and coordinated over 4,000 hours of community service time, or $40,000 at $10 an hour, that was given to our communities in lieu of incarceration and fines. As State's Attorney I plan to increase Ramsey County's utilization of the LRSCP so that defendants have more exposure to and experience in serving the community they live in, as I view that as the primary function of community service sentences in the criminal justice system.

The LRCSP is a vital tool to the criminal justice system in North Dakota and is an important alternative to incarceration that gives back to our communities at the same time. I urge the Legislature to pass House Bill 1015, as it ensures funding for this vital tool.

If you have any questions, please feel free to reach out to me.

Sincerely,

Daniel J. Howell
Ramsey County State's Attorney
524 4th Ave. NE Unit 16
Devils Lake, ND 58301
701-662-7078
ramseysa@nd.gov

February 10, 2025

Matt Obrien,

My name is Andi Schimke and I am the Clerk of District Court for Dickey County. I have been the Clerk for 28 years and have worked with Matt Obrien as Chief of Police for the City of Oakes. Oakes Police department has a Community Service Agreement with Dickey County. There is a need for a local community service program for Dickey County. Matt Obrien as administrator of the program supervises the hours ordered by a Judge in District Court, manages cases of compliance and non-compliance using File and Serve. The communication from Chief Obrien to the court is timely.

My office supports having a local community service department located in our county.

Sincerely,

Andi Schimke

Clerk of District Court

CITY OF DICKINSON MUNICIPAL COURT

COURT CORRESPONDENCE

38 1ST Street West, Dickinson ND 58601 O: 701-456-7770 F: 701-456-7727

TO: ND Legislative Assembly

FROM: City of Dickinson Municipal Court, Judge Robert Keogh

DATE: February 10, 2025

SUBJECT: COMMUNITY SERVICE WORK

I strongly support the community service program. It is a valuable option for the court, as we have many defendants, including young persons, who have difficulty paying fines. It also provides an opportunity for some to provide a service to the community.

Dated this 10th day of February, 2025.

Dickinson Municipal Court Judge, Robert Keogh

Mackoff Kellogg
Law Firm

38 Second Avenue E., Suite A
Dickinson, ND 58601

(701) 456-3210
Fax (701) 227-4739
Email: firm@mackoff.com
Online: www.mackoff.com

Christina M. Wenko*+
Stephen A. Fetch#
Morgan M. Jacobs^

Of Counsel:
Charles J. Peterson
Jason J. Henderson *+%

* Also Licensed in Montana
\+ Also Licensed in South Dakota
\# Also Licensed in Georgia
^ Also Licensed in Wyoming
% Admitted to US Tax Court

H.A. Mackoff, 1889-1963
Theo. Kellogg, 1904-1990
Ward M. Kirby, 1922-1993

February 10, 2025

ND Legislative Assembly

Re: House Bill 1015

To Whom It May Concern:

I am the City Prosecutor for the City of Dickinson, and I am writing in support of the Community Service Program for the Southwest Region of North Dakota. This program has been instrumental in giving prosecutors an alternative to jail, fines and fees when the circumstances require it.

I mostly use this program with young, first-time criminal offenders. I personally think it is a meaningful way of teaching young, first time criminal offenders that actions have consequences. More importantly, it requires them to go back into their community and do something positive.

Funding for these types of programs is critical to the justice system. I encourage the committee to continue to fund these worthwhile, and in some instances, life changing programs.

Sincerely,

Christina M. Wenko, Attorney

RE: House Bill No. 1015 2/17/25
Section 2. Appropriate – Community Services Supervision Fund

To whom it may concern:

My name is Danielle Seibel, and I am the Volunteer Program Manager for Homeward Animal Shelter in Fargo, ND. I have been a partner of the Community Service Program for nearly two years. I believe funding a program that is beneficial to the success of the court system, recipient organizations like Homeward, and the individual working towards rehabilitation, is money well spent.

Whether serving a sentence or for personal enjoyment, volunteering is of our own will and determining where to start can be so daunting to anyone that it paralyzes one from taking that first step. But for the average offender who is juggling the same responsibilities as the rest of us, just having to figure out where they can go to serve their hours can be an overwhelming task, especially if there's feelings of shame or embarrassment involved.

The Community Service Program removes this barrier by coordinating placement options for the individuals and even making the initial contact with the organizations on behalf of the offender; instantly alleviating some of that stress. This simple facilitation is effectively improving the odds that a person will take responsibility for their actions and complete their required service hours.

For most, the reward for volunteering is the feelings of fulfillment from contributing to a cause greater than themselves. Those completing mandated service hours also have an opportunity to feel the pride and liberation of settling their debt. It is equally advantageous to organizations that operate solely on donated time to further their mission.

Please consider how efficient and impactful this program is. Through funding initiatives like The Community Service Supervision, you are truly serving the needs of our entire community.

Thank you for your time and for your service,

Danielle Seibel
Foster and Volunteer Program Manager
Homeward Animal Shelter
1201 28th Avenue North | Fargo, ND 58102
P: 701-364-2618 (Direct)
dseibel@homewardonline.org
volunteer@homewardonline.org
foster@homewardonline.org

GRAND FORKS COUNTY
HEART OF THE RED RIVER VALLEY

Office of the State's Attorney

February 14, 2025

ND Legislative Assembly
North Dakota State Capitol
600 E Boulevard Ave
Bismarck, ND 58505

Dear Distinguished Members of the Legislative Assembly,

I am writing to you in support of the Greater Grand Forks Community Service & Restitution Program. The organization provides drug testing to criminal defendants released on bond and administers community services hours imposed by the court.

An investment into this program saves taxpayer dollars and ensures accountability within the criminal justice system. Allowing low risk offenders to complete community service hours in lieu of jail time frees up space at our correctional center, which all too often is running near or at capacity. The administration of drug testing imposed by the court as a condition of bond for criminal defendants helps to keep our communities safer while also helping to alleviate correctional center capacity issues.

The program is very well run with low overhead. While a majority of its revenue is generated from fees from defendants using the program, the state dollars invested into the program over the years has become an essential portion of its operational budget.

I encourage you to continue your ongoing support for community service programs throughout the state as it has proved to be a very worthwhile investment. If you have any questions or wish to discuss this further, please feel free to contact the undersigned.

Sincerely,

Haley Wamstad

Haley L. Wamstad
Grand Forks County State's Attorney

Gmail

Chelsey Williams <gfcom@gfcomservice.org>

Re: Community Service Support

1 message

Jeff Klopfer <jeff@hellofreedomchurch.com> Thu, Feb 20, 2025 at 8:39 AM
To: Chelsey Williams <gfcom@gfcomservice.org>

To our State and Local Leaders,

I am writing to you today in support of House Bill 1015 regarding the ND Community Corrections Association.

At Freedom Church, we have welcomed dozens of offenders into our building and into our community to serve out their sentences, offering them opportunities to give back to their community rather than sitting in jail.

Not only have we as an organization benefited from the generous help offered by these individuals, but we believe they themselves have benefitted tremendously in the way of understanding that they are valuable and that they have been created with a purpose. Many have expressed that they've been given back a sense of dignity by serving in our church.

Freedom Church treats these volunteers, as we call them, not as people who must simply be tolerated and kept separate from the rest of us, but as members of our church family who have a lot to offer. I have personally seen several community service volunteers become a permanent part of our volunteer teams. One in particular was hired as a part of our paid staff, and several have given their lives to Jesus right before my eyes!

We are thrilled to be a part of the community welcoming those who are paying retribution to their community through the act of service. We feel that it is our purpose to welcome those who are imperfect, struggling, and deeply broken-- just like the rest of us.

Please consider renewing and increasing the funding associated with this crucial service program.

With deep respect and gratitude,

Jeff Klopfer
Ministry Assistant
308 DeMers Ave
Grand Forks, ND 58201
701.772.3117
jeff@hellofreedomchurch.com
www.hellofreedomchurch.com

120 2nd Street SE
PO Box 1530
Jamestown, ND 58402-1530
701-252-4830
emily@discoverjamestownnd.com
DiscoverJamestownND.com

June 2024

To whom it may concern,

I am writing on behalf of Jamestown Tourism and the Frontier Village to express my support for the community service program. As a growing organization in this community, we believe in the importance of fostering rehabilitation and offering opportunities for individuals to make positive contributions to society while serving their sentences.

Community service not only provides a practical means for individuals to fulfill their legal obligations, but also serves as a pathway for personal growth, skill development, and community engagement. By participating in service projects at the Frontier Village, individuals can gain valuable experiences, develop a sense of responsibility, and build relationships with others in the community.

I believe that investing in community service programs not only benefits the individuals involved, but also strengthens our community as a whole. By offering support, guidance, and resources to those sentenced to community service, we can help them successfully reintegrate into society and reduce the likelihood of re-offending.

I thank your organization for supporting this program and encourage continued support and expansion of its services.

Thank you for your consideration,

Emily Bivens

Emily Bivens
Executive Director
Jamestown Tourism



James River Community & Senior Center
419 5th St. NE
P.O. Box 1092
Jamestown, ND 58401
Phone: 701-252-2882
Fax: 701-252-2529
Toll Free 1-855-252-2882
www.jamesriverseniors.com

April 23, 2024

To Whom It May Concern:

The James River Senior Citizens Inc located at 419 5th St. NE-(old Jamestown Hospital), utilizes the Community Service Program here at our location and at the location of our Bus Barn 510 10th Ave. SE. We are a non-profit, so it definitely helps us when we can utilize Community Service to do cleaning, shredding, cleaning of buses and the bus barn, moving records from one location to the other, keeping the outside of the building picked up and looking nice, cleaning windows etc and not have to pay someone to do these tasks. We truly like using Community Service to help us with tasks, as we feel it gives those serving Community Service a feeling of self-worth and self-respect that they are truly giving back to the community for their transgression. Most of the Community Service workers we deal with are just people who have made a mistake and want to feel they have done something to repay the community. We feel this is a worthy program and having the Community Service person work makes a bigger impact on them then just having to pay a fine. We feel paying a fine lets them off pretty easy and that they learn more and feel better about themselves if they actually have to work towards repaying their debt to society. Let's face it, our society today gets off too easy and always has an excuse for everything. Years ago, good hard work straightened out many who were headed down the wrong path. Let us give the same chances to the people in our community who are heading down the wrong path.

Sincerely

Rhonda Sahr

Rhonda Sahr

James River Senior Citizens Inc

Providing Meals, Transportation and Referral services in the ND Counties of Sheridan, Stutsman and Wells

BOB FERNANDES
Sheriff

LaMOURE COUNTY
SHERIFF
P.O. Box 97, 202 4th Ave. NE
LaMoure, North Dakota 58458

Telephone: (701) 883-5720
Fax: (701) 883-5833

January 14, 2025

ND Legislative Assembly
North Dakota State Capitol
600 E. Boulevard Ave.
Bismarck, ND 58505

Dear members of the Legislative Assembly,

I am writing to you in support of the community service programs that are currently in place throughout North Dakota. We have had our own community service program in LaMoure County for the past 6 years.

Community service programs along with other programs are used by the court system as an alternative to incarceration. This helps alleviate over crowding in our jails, eases the financial burden to taxpayers and allows individuals placed on community service to continue to work, provide for their families and contribute to their community. There have been instances in LaMoure County where individuals placed on community service have obtained employment with the non-profit organization upon completion of their court ordered community service.

I strongly encourage you to continue your support for the community service programs throughout North Dakota.

Sincerely,

Robert Fernandes
LaMoure County Sheriff

LAMOURE COUNTY STATE'S ATTORNEY

FALLON KELLY, STATE'S ATTORNEY
fkelly@drtel.net

January 14, 2025

Re: Community Service

This Office is writing to express our support for the Community Service Program and Community Service Director/Coordinator.

The State's Attorney office carries out a wide spectrum of duties including, prosecution of criminal and traffic related offenses, and juvenile justice. This is in addition to our other responsibilities outlined in Chapter 11-16 of the North Dakota Century Code. In our work, we regularly rely on the Community Service Program.

The North Dakota Criminal Code sets forth specific goals in the criminal offenses and sentencing Chapter, which include; preventing re-offense of certain activity, deterrence, punishment, and rehabilitation. The Community Service Program is an essential tool utilized to meet these goals. Often times incarceration, fines, and fees are not an appropriate disposition in cases, so prosecutors, defense attorneys, and judges must look for an alternative disposition to support the goals of the criminal and juvenile statutes. For example, indigent defendants of lower level criminal offenses may be unable to pay fines and fees, and the inability to do so cause them to continuously be brought back before the court to explain why they cannot pay. This is an unnecessary use of time and resources, if there is an appropriate alternative. Community service offers that alternative. It affords offenders an opportunity to understand that their actions have consequences without unnecessarily punishing their families or preventing them from using their limited means on other personal needs.

Moreover, incarceration is not always appropriate, especially in lower level offenses. Excessive fines may not work to hold people appropriately accountable if they are of vast means. Community service is an appropriate sentencing alternative to hold certain individuals accountable and affords offenders an opportunity give back to the community. They can feel a sense of worth and responsibility that they wouldn't otherwise get from sitting in jail or paying a fine.

Finally, community service is an excellent tool for young offenders that either cannot afford fines or in cases where their parents pay the fine. It's an appropriate way to not overly punish them, but also show them that their actions have consequences and hopefully set them on the appropriate path in life.

This Office is in full support of the Community Service Program. Without it, needless county and state resources would be wasted. I believe in the work of this Office, and Community Service is crucial to this

work. The Community Service Program supports the goals of this Office in representing the people in this community and the State of North Dakota

Thank you for your consideration of continuation of this great program.

Sincerely,



Fallon Kelly
LaMoure County State's Attorney

To whom it may concern:

My name is Dennis Peterson, and I am the groundskeeper at Lake LaMoure, in LaMoure County, ND. I have supervised community service workers for the past 5 years. All workers have been hard working and willing to work at any task I assigned them.

Community service has helped in the maintenance of the public lake grounds through accomplishing tasks that I needed extra help for. I strongly encourage the state legislature to continue funding this program.

I've seen former community service participants return to the lake to show their family and friends areas they helped to improve through the program.

Sincerely

Dennis Peterson

Dennis Peterson
Groundskeeper at Lake LaMoure

I was ordered several hours of community service. Sarah with LaMoure County was good to work with and set me up with all of the hours I needed to complete my sentence. Having my freedom was better than sitting in a jail cell. I was able to see my kids and continue to work to provide for them and myself.

1/14/25

VERONA COMMUNITY CENTER
PO Box 31
205 South 7th Street
Verona, ND 58490
701-432-5812

2-12-25

RE: Benefits of Community Service

To Whom it May Concern:

We are the Verona Community Center, formerly the Verona Public School. When the school closed in the spring of 2005 a group of women embarked on the mission to find a way to preserve the building for the immediate Community's needs and to make it appealing for surrounding communities to also make use of our building for all kinds of events. We are proud to say that our mission is ongoing and to us a success!

Over the years we have had the opportunity to have Community Service Workers assigned to our facility to help us with all the work that goes into maintaining the inside and outside of a Community Building. They have been a joy to work with. I know that it has helped us here in Verona and I believe that just the communication and interaction with us here, who guide them in the work that needs to be done, not only has impacted their lives but also has made an impact on our lives too. Seeing what getting involved in a community does for themselves and everyone else. For example, being able to drive thru Verona in future years and say I helped plant those trees, I mowed that lawn around that Community Center and just knowing that their work here mattered to us and our Community.

I would encourage the state legislature to continue the funding of this program. It is one of the best ways to show those who happen to make an error in judgment in their life, that it is all it is, a mistake, and that doing Community Service is a way for them to correct that mistake and to be able to tell their story to others on how Community Service just may have helped them straighten out their road along life's journey.

Please continue this program as it helps the individual and the communities involved.

Respectfully Yours,

Kristy Maley

Kristy Maley, Supervisor of Verona Community Center
PO Box 31
Verona, ND 58490
701-432-5812 (office)
701-840-3075 (cell)

RSI
Rehab Services, Inc.
Empowering Neighbors. Strengthening Communities.

Jay Klabunde, Executive Director
Jeanine Kabanuk, Financial Director
Karen Terry, Assistant Director
Terry Peterson, Assistant Director

Dear North Dakota Legislators,

I am writing on behalf of the community service program here in Minot to help in your decisions regarding this program. My name is Karoline Vaagen, I am the manager of RSI Restore here. The store is a second hand store, training center for people with disabilities, and also a place for people to do their community service hours. We see a lot of people that have community service here and the surrounding area. Their help at the store is two-fold. Along with helping us keep up with the store, it helps bring new energies into our work environment, and letting us touch a few lives along the way. In the years as people that we have met need the little cheering on to pick themselves up or look at their situation a little differently we see the difference that is made in lives. In the community I see many people that have done their community service hours with us, many of them stop, chat, and give me an update on how their lives have changed for the good. In the last three years we have been able to hire at least five community service volunteers to better our company and themselves, especially since hiring good help is not an easy task as of late. I would highly encourage you to keep this program in place for the number of lives that it changes in our community. If you have any further questions please feel free to give me a call.

Thank you,

Karoline Vaagen
Restore Manager
(701) 837-9587

RSI
Rehab Services, Inc.
Empowering Neighbors. Strengthening Communities.

Jay Klabunde, Executive Director
Jeanine Kabanuk, Financial Director
Karen Terry, Assistant Director
Terry Peterson, Assistant Director

Dear North Dakota Legislators,

I am writing the letter on behalf of the Community Service program in Minot. My name is Shelby Labonte and in 2020 I got myself into quite a mess. I was given 100 hours of Community Service or 10 days in jail by the courts. I chose the community service. I will never forget the day I sat across the desk from the Community Service Coordinator and thought my life was over. I had lost my job and my fiance had left me. As I sat there crying, she offered me tissues and compassion and told me that I could bring myself back up from this. I started working at one of the worksites and loved it. I was surrounded by caring people and found joy in my life again. The coordinator was always there with answers to all of my questions. When I completed my hours, the worksite offered me a job as they were impressed with my work and attitude and I am still working for the company today. I am now thankful that the judge gave me a chance by giving me the choice of community service over jail. I am proof that court ordered community service is a beneficial program and should be supported.

Shelby Labonte

112 2nd Avenue Southwest • Minot, North Dakota 58701 • (701) 839-4240 • Fax (701) 838-2621
www.minotrehabservices.com

Fallon M. Kelly
Ransom County State's Attorney

316 Main Street
P.O. Box 391
Lisbon, ND 58054-0391

telephone: 701-683-4123
fax: 701-683-4124
email: fkelly@drtel.net

January 14, 2025

Re: Community Service

This Office is writing to express our support for the Community Service Program and Community Service Director/Coordinator.

The State's Attorney office carries out a wide spectrum of duties including, prosecution of criminal and traffic related offenses, and juvenile justice. This is in addition to our other responsibilities outlined in Chapter 11-16 of the North Dakota Century Code. In our work, we regularly rely on the Community Service Program.

The North Dakota Criminal Code sets forth specific goals in the criminal offenses and sentencing Chapter, which include; preventing re-offense of certain activity, deterrence, punishment, and rehabilitation. The Community Service Program is an essential tool utilized to meet these goals. Often times incarceration, fines, and fees are not an appropriate disposition in cases, so prosecutors, defense attorneys, and judges must look for an alternative disposition to support the goals of the criminal and juvenile statutes. For example, indigent defendants of lower level criminal offenses may be unable to pay fines and fees, and the inability to do so cause them to continuously be brought back before the court to explain why they cannot pay. This is an unnecessary use of time and resources, if there is an appropriate alternative. Community service offers that alternative. It affords offenders an opportunity to understand that their actions have consequences without unnecessarily punishing their families or preventing them from using their limited means on other personal needs.

Moreover, incarceration is not always appropriate, especially in lower level offenses. Excessive fines may not work to hold people appropriately accountable if they are of vast means. Community service is an appropriate sentencing alternative to hold certain individuals accountable and affords offenders an opportunity to give back to the community. They can feel a sense of worth and responsibility that they wouldn't otherwise get from sitting in jail or paying a fine.

Finally, community service is an excellent tool for young offenders that either cannot afford fines or in cases where their parents pay the fine. It's an appropriate way to not overly punish them, but also show them that their actions have consequences and hopefully set them on the appropriate path in life.

This Office is in full support of the Community Service Program. Without it, needless county and state resources would be wasted. I believe in the work of this Office, and Community Service is crucial to this work. The Community Service Program supports the goals of this Office in representing the people in this community and the State of North Dakota

Thank you for your consideration of continuation of this great program.

Sincerely,



Fallon Kelly
Ransom County State's Attorney

OFFICE OF THE STATE'S ATTORNEY

ROLETTE COUNTY, NORTH DAKOTA

PO BOS 1079, ROLETTE, NORTH DAKOTA, 58554 · PHONE (701)-477-3169

February 19, 2025

Greater Grand Forks Community Service & Restitution Program
311 S 4th Street, Suite 201
Grand Forks, ND 58201
Phone: (701) 775-3403

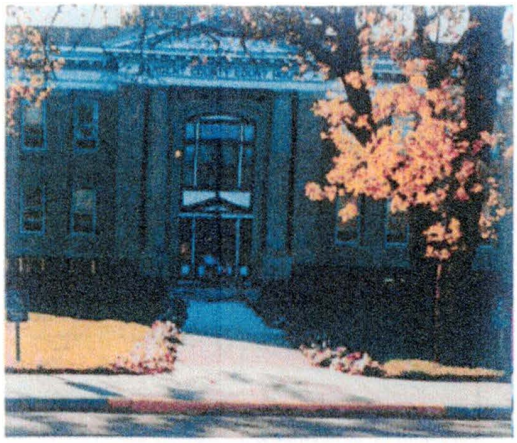
Re: Letter of Support, Rolette County

I consider it my privilege to provide this letter of support. This service provides for a Rolette County need that would otherwise be neglected. Without continued support the level of service will diminish.

Thank you for your consideration.

Sincerely,

/s/Brian D. Grosinger
Brian Grosinger
Rolette County State's Attorney



Sargent County Board of Commissioners

355 Main Street S., Suite 1
Forman ND 58032-4149
Phone: (701) 724-6241 EXT 108
FAX: (701) 724-6244

Scott Johnson, Gwinner

Letter of Support
House Appropriations
Government Operations Division
Executive Session

Good day legislators:
My Name is Scott Johnson. I am a County Commissioner for Sargent County; I am submitting this letter in support of Section 2 (Community Services Supervision Fund) in HB 1015.

Community service provides a way for offenders to give back to the community. Individuals who have given back to the community by giving of themselves through their labor, have experienced a stronger, more positive sense of self-esteem. I have seen this personally in Sargent County.

Please vote in Favor of HB 1015. Thank you for the great work you are doing in this Legislative session.

Dated this 12 day of Feb, 2025

County Commissioner Scott Johnson

Letter of Support
House Appropriations
Government Operations Division
Executive Session

Legislators,

My name is Rick Bryant and I am an 18 year veteran of the Sargent County Sheriff's Department and also serve as Pastor at Milnor Lutheran Church. I am writing this letter to show my support of Section 2 (Community Services Supervision Fund) in HB 1015.

In my experience, a Community Service Program is a win-win for violators as well as for the community. It gives a violators a sense of pride and belonging in being able to serve a community in a positive way. Cash strapped communities can realize improvements at no cost and offenders can pay their debt to society regardless of their financial means. I have witnessed this personally over many years. Please support this wonderful program by voting favor of HB 1015. Thank you for your service to God, country, and state.

Blessings



Rick Bryant
Unit #4604
Sargent County Sheriff's Dept.
rbryant@nd.gov

NORTH Dakota Be Legendary. | Management and Budget

Testimony in Support of
House Bill No. 1015
Senate Appropriations
Government Operations Division
March 12, 2025

TESTIMONY OF
Joe Morrissette, Director, Office of Management and Budget

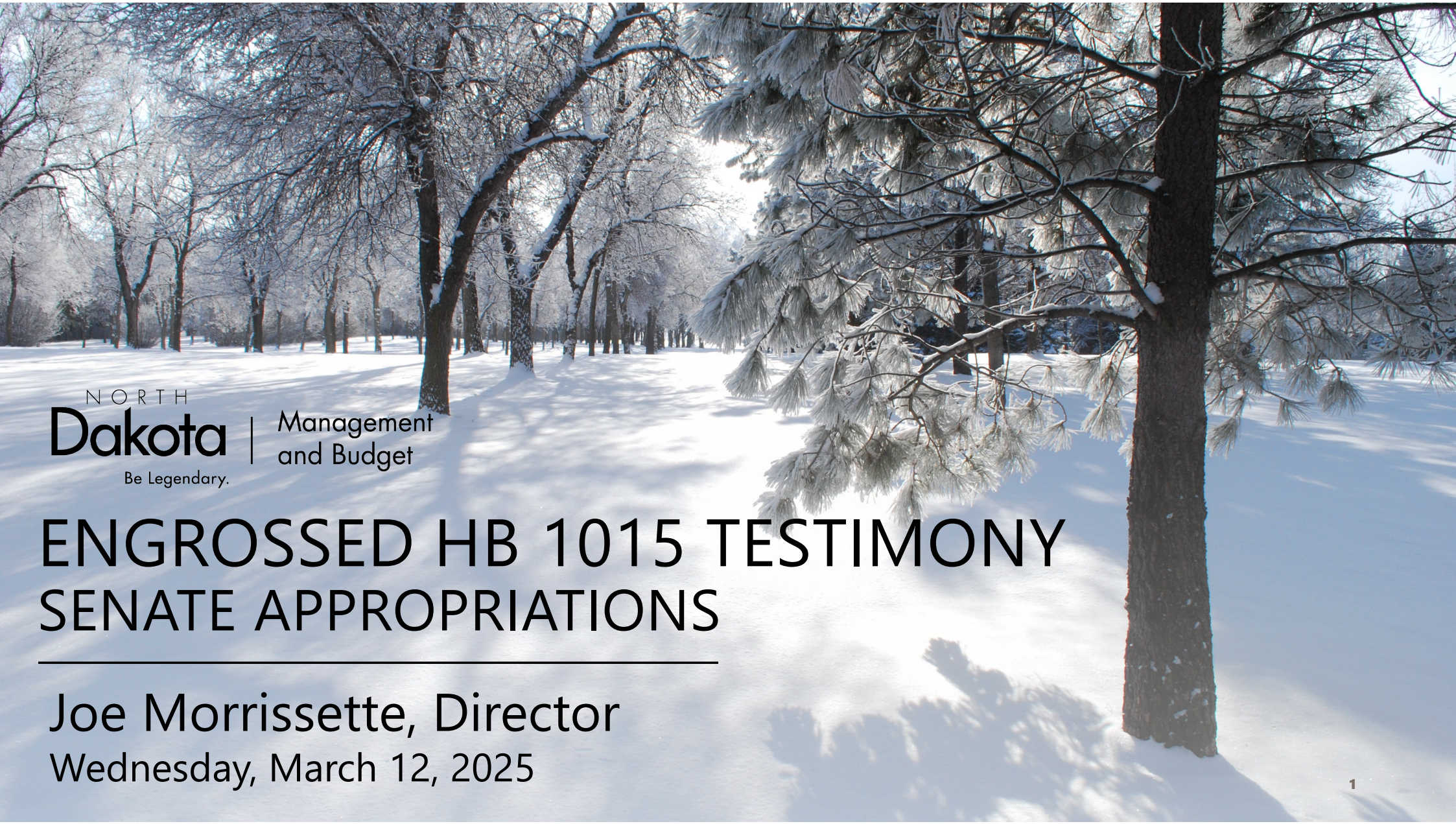
Chairman Wanzek and members of the Senate Appropriations Government Operations Division. I am Joe Morrissette, the Director of the Office of Management and Budget (OMB).

My budget testimony consists of the attached slide deck which summarizes:

- OMB organizational chart
- Filled and vacant positions
- Our current budget and recommended budget
- 2023-25 accomplishments
- Goals for the 2025-27 biennium
- Recommended changes to our base budget for the 2025-27 biennium

I look forward to working with all of you the remainder of this session and am available any time to address your questions regarding the OMB budget and any other aspect of Governor Armstrong's executive budget.

Feel free to contact me either at jmorrissette@nd.gov, my office number at 701-328-4606, or my cell phone at 701-220-6361.



NORTH Dakota | Management and Budget
Be Legendary.

ENGROSSED HB 1015 TESTIMONY
SENATE APPROPRIATIONS

Joe Morrissette, Director

Wednesday, March 12, 2025



OUR MISSION

To provide innovative leadership and support to state government.



NORTH Dakota | Management and Budget
Be Legendary.

OUR STRUCTURE

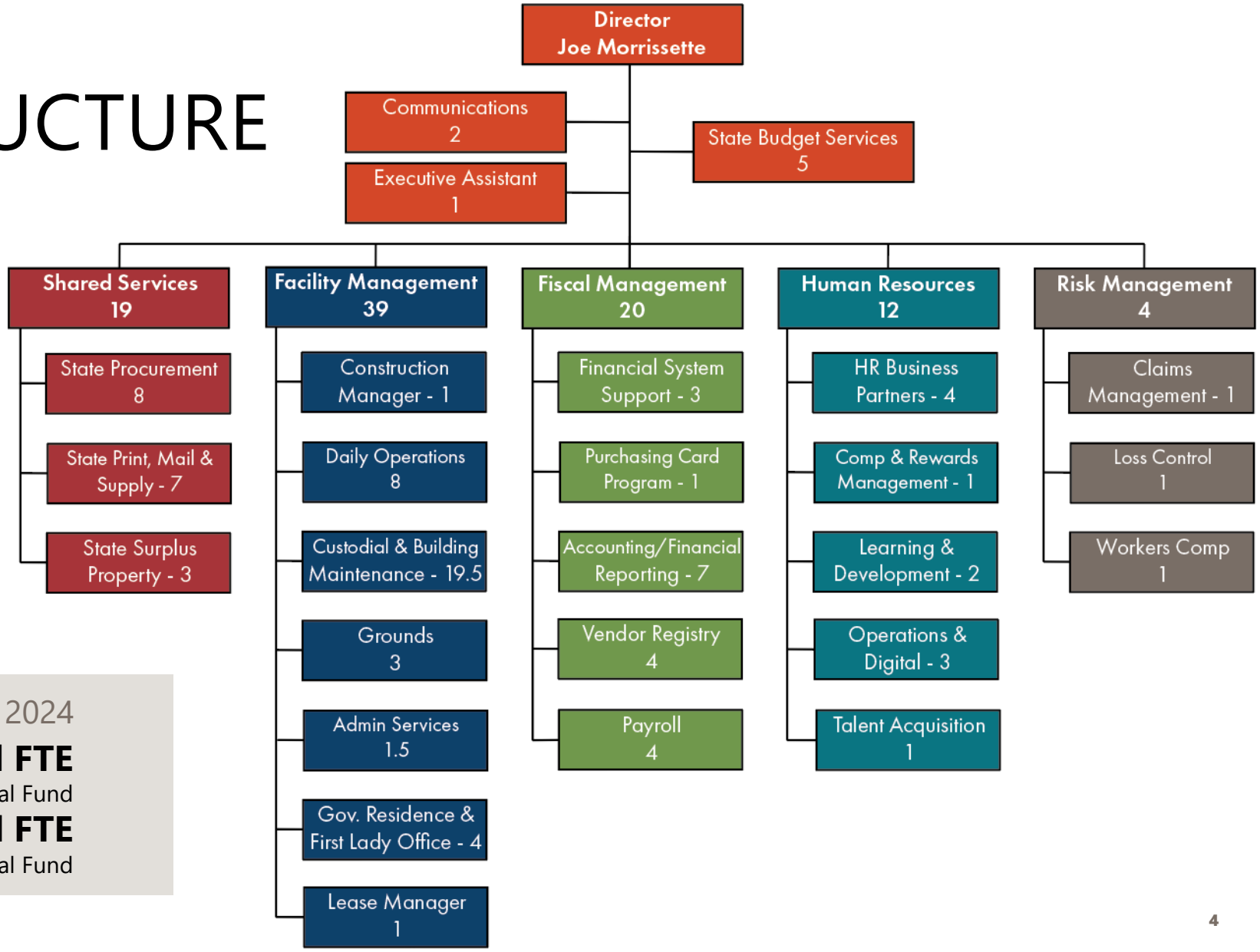
FIVE DIVISIONS

Shared Services • Facility Management

Fiscal Management • Risk Management

Human Resource Management Services (HRMS)

OUR STRUCTURE



As of Dec. 1, 2024

103 Total Filled FTE

43.4 of which are Special Fund

Excludes 7 Unfilled FTE

All 7 are Special Fund

VACANT POSITIONS



Shared Services

- Graphic Artist
- Print Equip. Operator
- Print and Mail Specialist
- State Surplus Property Specialist
- Assistant State Printing Manager



Facility Management

- Custodian
- Maintenance Worker I
  - (1 FTE position currently filled with .5 FTE)
- Tour Guide
  - (1 FTE position currently filled with .5 FTE)






BUDGET & ADMIN

Director Joe Morrissette

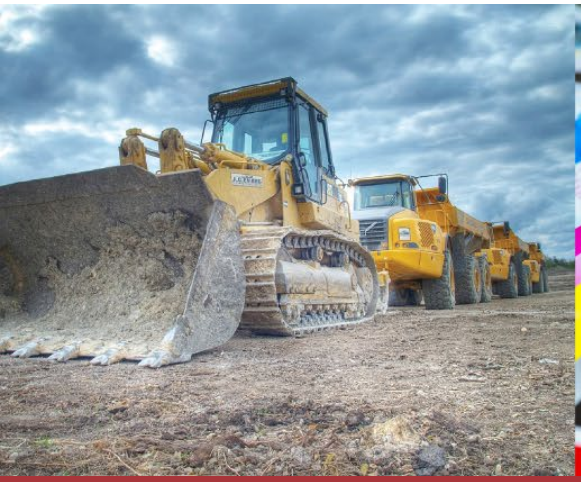
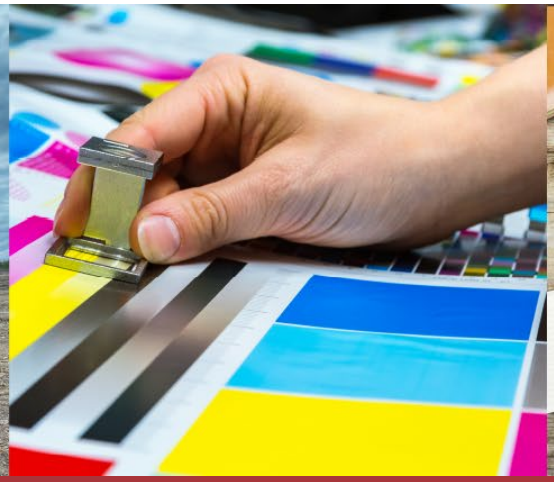
Who We Serve

- State agencies and team members
- The public
- The Governor & Governor's Office
- Legislators
- Media

BUDGET & ADMIN

What We Do

- Budget
  - Provides budget guidelines for the development of agency budget requests.
  - Prepares state revenue forecasts.
  - Creates executive budget that serves as statewide financial plan.
  - Assists state agencies throughout the biennium on the execution of the budget.
- Admin/Communications
  - Provides communications services to OMB and all five divisions, including strategy, branding, messaging, creative design.
  - Provides internal OMB communications, and internal statewide/Team ND communications.
  - Provides statewide communications services and guidance to agencies.
  - Provides statewide communications leadership to state agencies.
  - Provides communications services and support to other agencies on a limited basis.



SHARED SERVICES DIVISION

Division Director Sherry Neas

Who We Serve

- All state agencies and NDUS institutions
- Vendors
- K-12, political subdivisions, eligible nonprofits

SHARED SERVICES DIVISION

What We Do

- Operate state procurement to obtain needed goods, services, printing and IT through a legal, fair, and competitive process.
- Establish state contracts to save time, money and create efficiency for government entities.
- Provide procurement training and help agencies purchase goods, services, printing and IT.
- Operate a central supply of office products.
- Operate central printing and mailing services, creating efficiency in labor, equipment and space.
- Operates a central mail room for the Capitol.
- Distribute state and federal surplus property to eligible entities and manage e-waste.



FACILITY MANAGEMENT DIVISION

Division Director Brandon Solberg

Who We Serve

- State agencies and team members
- Visitors
- The First Family
- Legislators
- Media

FACILITY MANAGEMENT DIVISION

What We Do

- Maintain the state Capitol complex.
- Manage space utilization and leasing of office space on behalf of state agencies that require space outside of the Capitol complex.
- Manage public improvement projects on behalf of state agencies.
- Provide space utilization and facility planning guidance to state agencies.
- Provide indoor and outdoor Capitol tours.
- Approve and coordinate events held on the Capitol complex.
- Support the Capitol Grounds Planning Commission.
- Manage construction projects, major improvements and repairs within the Capitol complex.
- Plan for the future through the Capitol Grounds Master Plan.
- Provide services for the First Family at the governor's residence.



FISCAL MANAGEMENT DIVISION

Division Director Joe Goplin

Who We Serve

- State agencies
- State team members
- The Governor
- The public
- Media
- Political subdivisions
- Legislators
- Vendors

FISCAL MANAGEMENT DIVISION

What We Do

- Provide financial management and financial services to state government, including:

  Accounting ▪ Payroll ▪ Financial Reporting
- Manage the state purchasing card (P-card) program, creating a simplified and efficient payment process and generating rebates for the general fund and political subdivisions.
- Maintain the state financial transparency portal.
- Maintain the statewide PeopleSoft Financial/HR Enterprise Resource Planning (ERP) system.
- Operate the online vendor registry system which allows online registration to pay vendors and provide IRS 1099 reporting.



HUMAN RESOURCE MANAGEMENT SERVICES

Division Director/CPO Molly Herrington

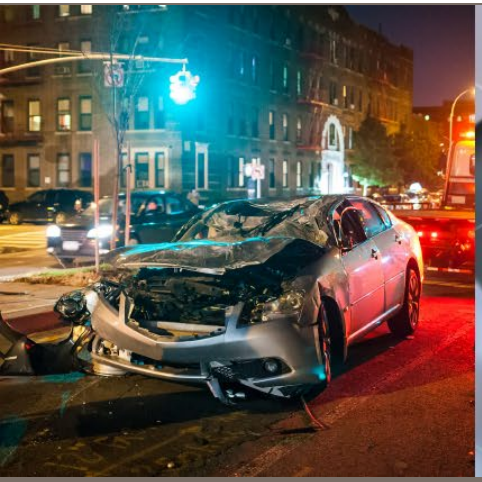
Who We Serve

- State agencies
- State agency HR leads
- State team members
- Career seekers
- Media

HUMAN RESOURCE MANAGEMENT SERVICES

What We Do

- Provide HR guidance, assistance, and comprehensive HR services to state agencies.
- Promote consistent HR policies and practices.
- Establish and maintain the state classification system and compensation plan.
- Provide professional development and leadership training to state team members.
- Support agencies through the talent acquisition process.
- Maintain the state careers website.
- Support PeopleSoft Human Capital Management (HCM), Enterprise Learning Management (ELM) and job description system.







RISK MANAGEMENT DIVISION

Division Director Tag Anderson

Who We Serve

- State agencies and institutions
- State team members
- Citizens

RISK MANAGEMENT DIVISION

What We Do

- Promote safety and loss control practices.
- Coordinate the management of risk in state governmental activities including:
  - Risk assessment
  - Loss control
  - Risk financing
  - Claims administration
  - Litigation
- Administer, in cooperation with WSI, the single joint account for all state entities as part of a large deductible program for workers' compensation coverage for state employees.

WHAT WE'RE PROUD OF



IMPROVED TEAM MEMBER COMMS & TRAINING

- Quarterly OMB Agency Essentials
- Gallup engagement initiative and surveys
- Team ND Connect – statewide intranet
- Team ND News
- Interagency mentorship program
- Managers Essential course
- Team ND manager resources

IMPROVED EFFICIENCY: TECHNOLOGY

- Enterprise procurement automation project with other agencies
- Supplier onboarding security enhancements
- Travel and expense automation
- Oracle Guided Learning
- New technology to increase print & mail efficiency
- Dashboards for Managers/HR
- Enhanced manager self-service

WHAT WE'RE PROUD OF

IMPROVED EFFICIENCY: CENTRALIZATION & STANDARDIZATION

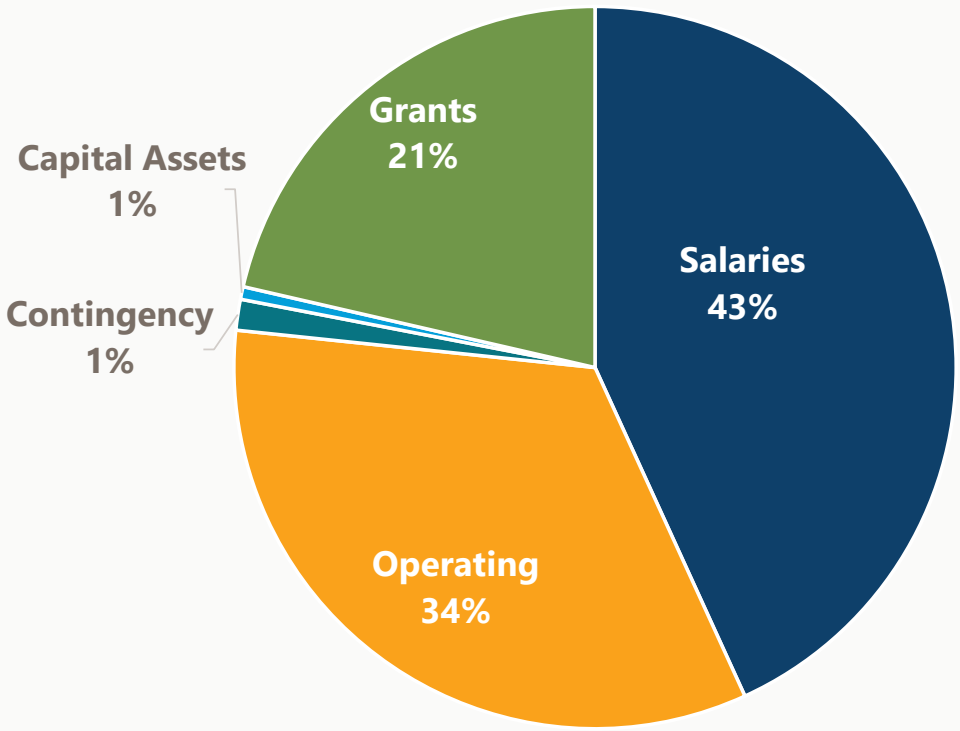
- Payroll processing/admin
- Universal policies – 47 currently
- Robust compensation study
- Add and update state contracts
- Enterprise FMLA administration solution
- HR communities of practice
- HRMS request form
- Universal recruitment letter templates

OTHER

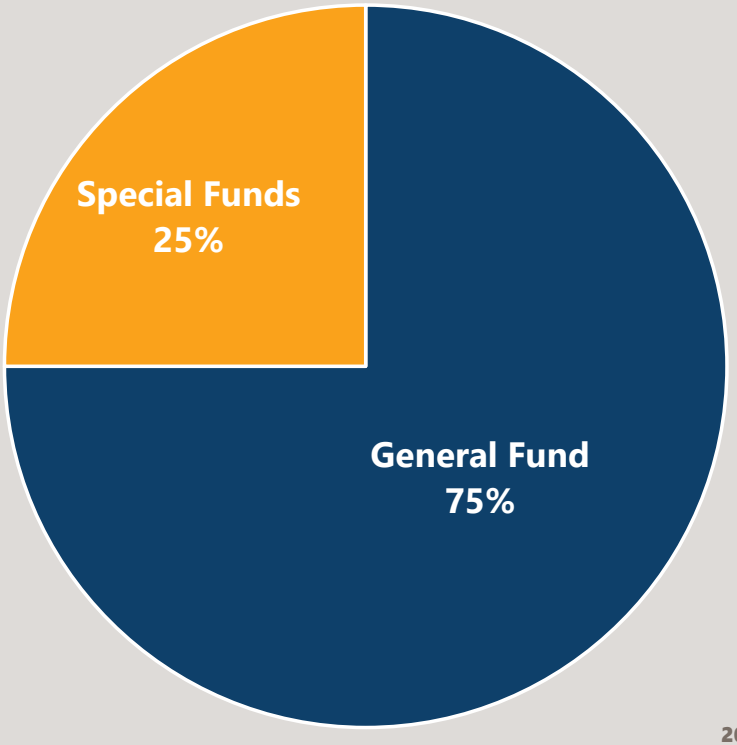
- Updated space utilization and optimization plan
- National achievement awards in financial reporting and budgeting
- House and Senate Chambers/Brynhild Haugland room mechanical equipment upgrade
- Capitol complex designated 2nd Cardiac Ready Campus in state

OMB LEGISLATIVE BASE BUDGET – $54.4M
2023-25

Appropriation

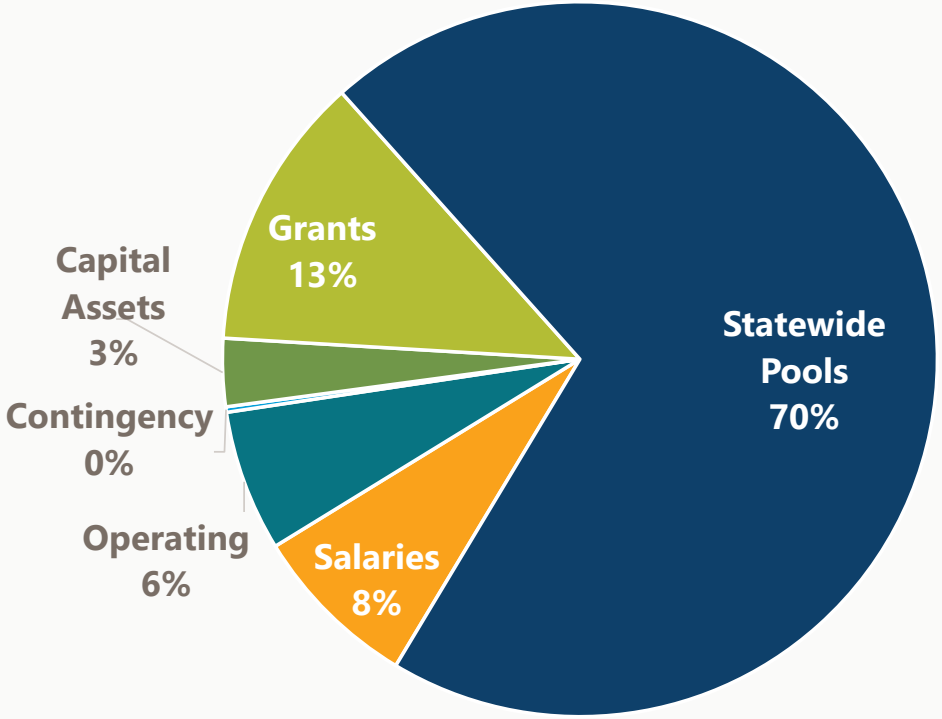


Funding

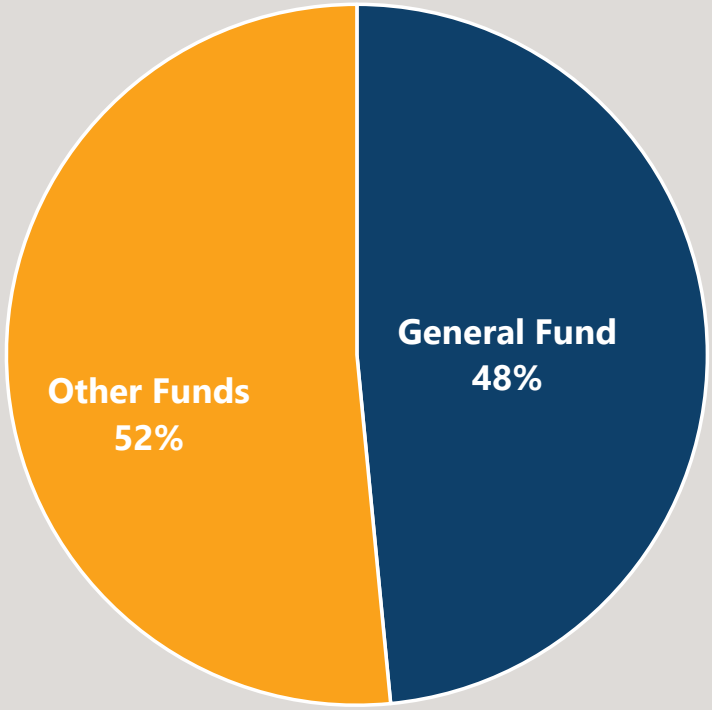


OMB TOTAL BUDGET – $283.7M
ONGOING AND ONE-TIME EXPENDITURES
2023-25

Appropriation

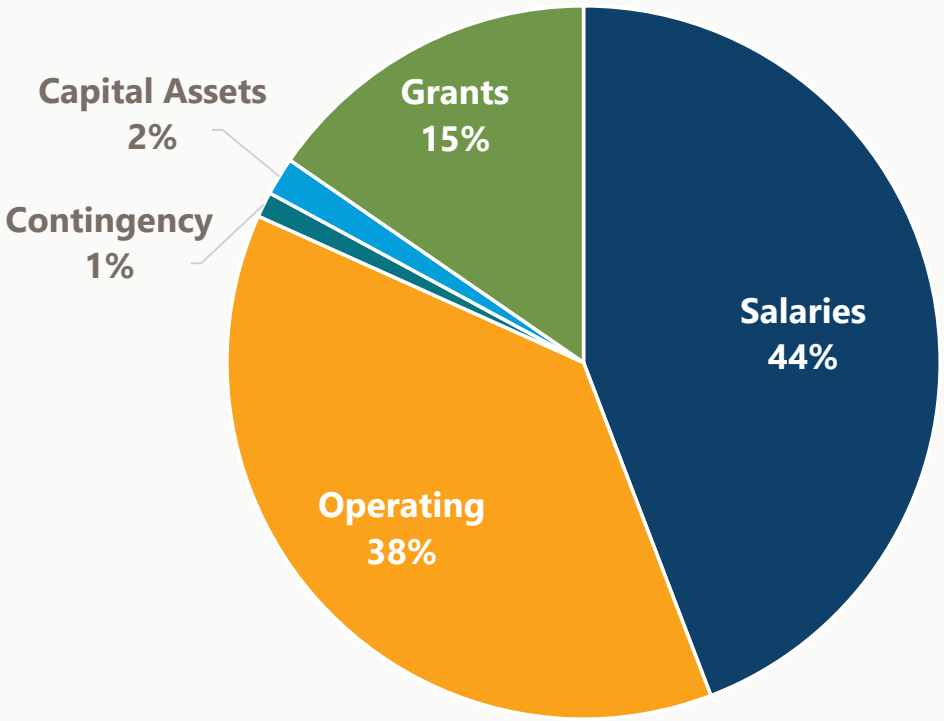


Funding

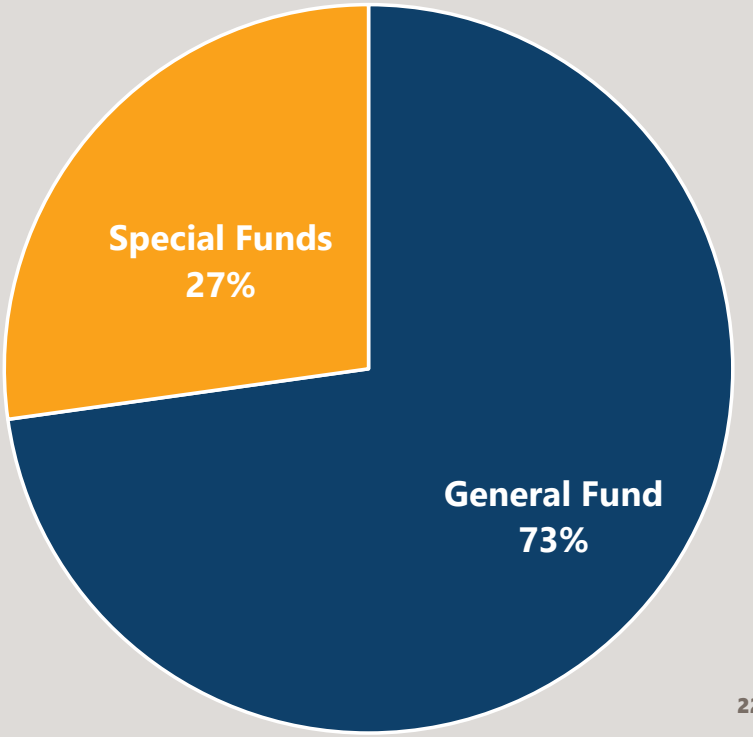


OMB PROPOSED BUDGET – $63.2M
ONGOING EXPENDITURES
2025-27

Appropriation

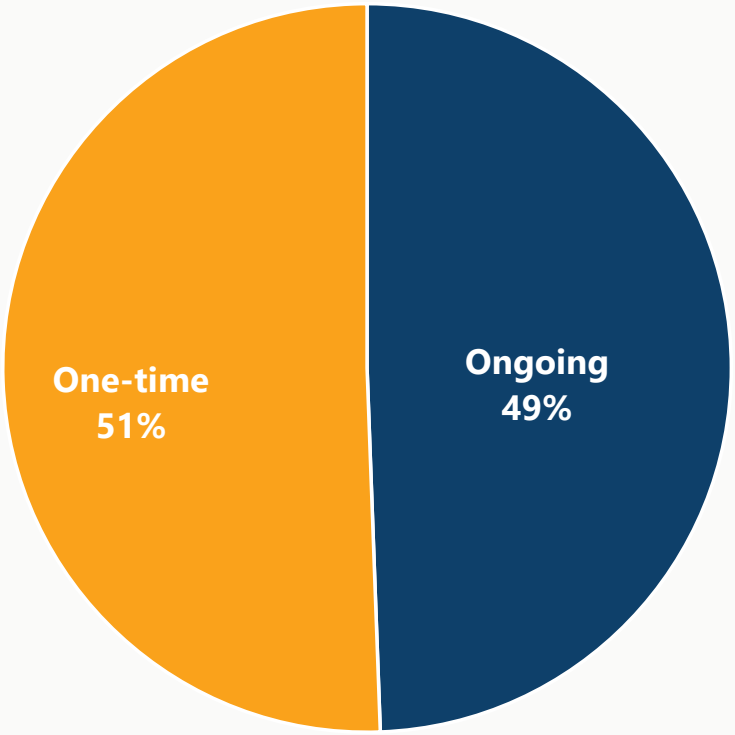


Funding

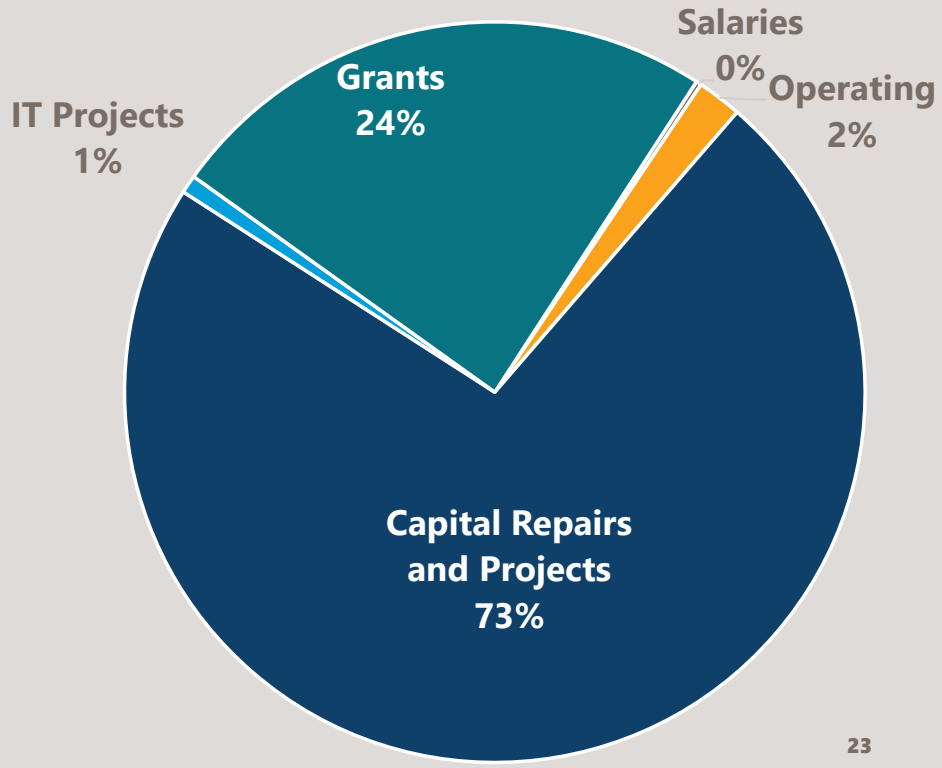


OMB PROPOSED BUDGET
ONGOING AND ONE-TIME EXPENDITURES
2025-27

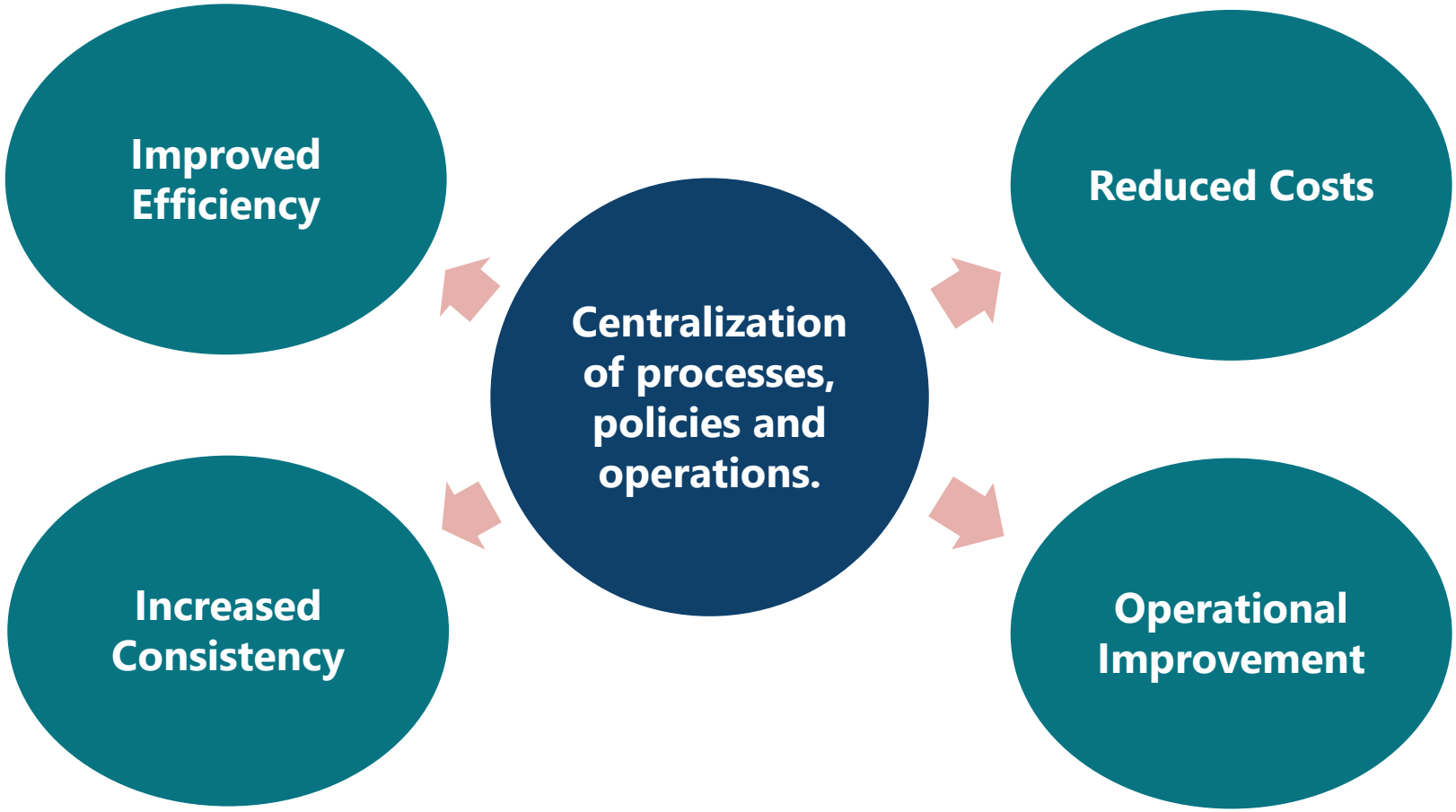
Total Appropriation - $127.9 M



One-time - $64.7M



OMB OPERATING MODEL



GOALS & OBJECTIVES
2025-27

Improve Facilities & Space Utilization

- Address identified deferred maintenance needs across state-owned facilities.
- Improve utilization of state buildings through space optimization and reconfiguration.
- Enhance the visitor experience at the Capitol.
- Enhance Governor's Residence access, landscaping and security.

Improve Team Member Communications & Training

- Conduct procurement recertification training.
- Enhance State Surplus Property user communications.
- Enhance Statewide Communications Network through training and leadership opportunities.
- Expand manager training.
- Add team productivity training.

GOALS & OBJECTIVES
2025-27

Improve Efficiency Through New Technology

- Implement procurement automation system.
- Enhance the job candidate experience.
- Migrate to new state emergency notification system.
- Migrate to GT eForms.
- Implement ASC (security self-service for agencies).
- Implement payment request.
- Expand travel & expense.
- Implement PeopleSoft Fluid update.

Improve Efficiency & Enhance Support

- Provide shared communications services.
- Develop centralized lease management and construction management functions.
- Simplify procurement processes.
- Establish regular procurement collaboration with OMB & NDUS.
- Create new OMB & NDUS surplus user group.
- Facilitate more consistent HR processes/practices.

BUDGET CHANGES
SALARY

$1.7 M Recommendation

Ongoing salary costs to replace 2023-25 FTE pool

- Restore vacant FTE pool - $1,261,439 ($1,076,769 GF and $184,670 SF)
- Restore new FTE pool - $446,314 (all GF)
- Total requested budget change to fund existing OMB positions
  - General fund - $1,523,083
  - Special funds - $184,670
  - Total funds - $1,707,753
- *NOTE: This request is to fund existing positions and is separate from any FTE pool funding changes that may be considered for the 2025-27 biennium*

BUDGET CHANGES
IT SYSTEM IMPLEMENTATION

$1.1M Recommendation

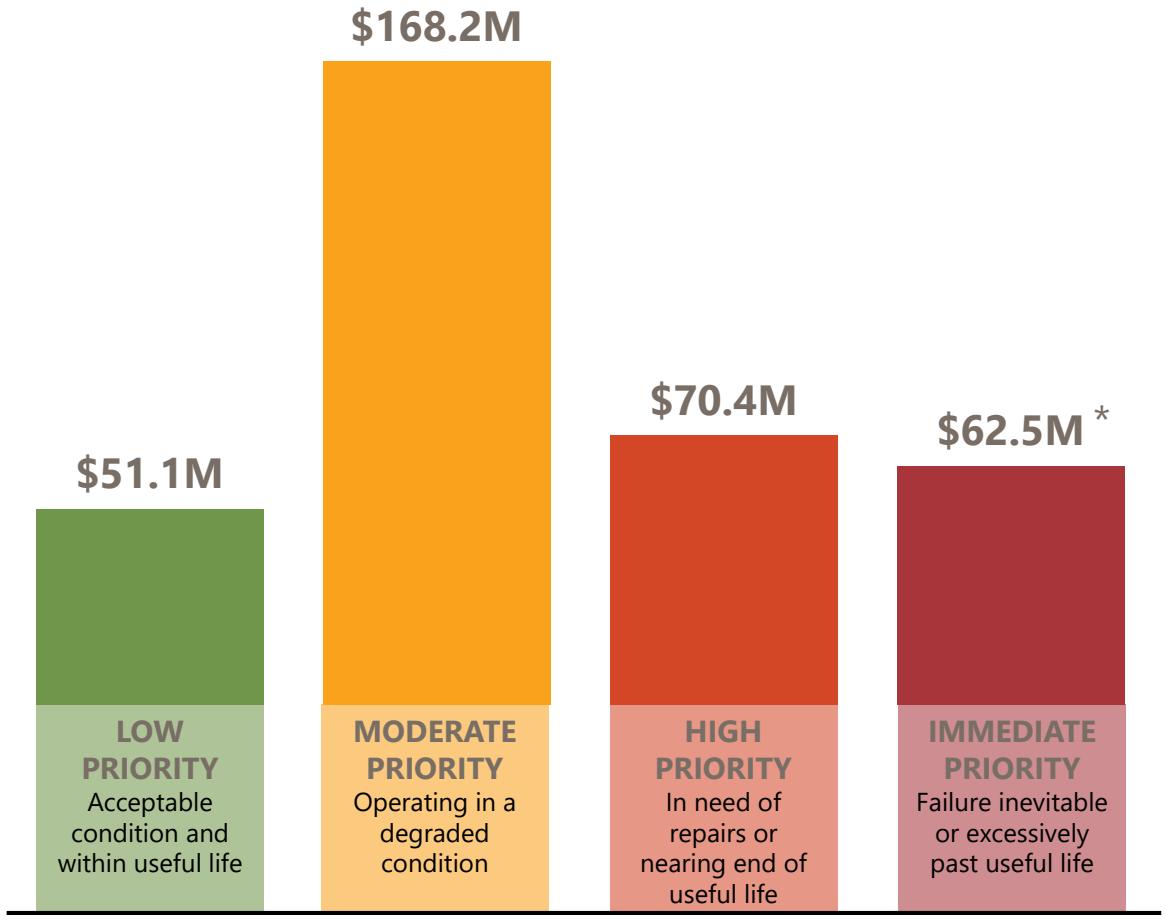
Procurement Automation System

- May 2025 go live
- System development and acquisition funded in 2021-23 and 2023-25
- Will improve and streamline procurement process
- Improved service for vendors, OMB, state agencies and NDUS institutions
  - $615,004 ongoing costs – subscription costs for annual maintenance and updates
  - $515,052 one-time funding for implementation, initial training, and integration with PeopleSoft

BUDGET CHANGES
STATEWIDE DEFERRED MAINTENANCE

$40M Recommendation

Deferred maintenance pool of funds that will be transferred to state agencies on a prioritized basis.



*Updated March 2025

BUDGET CHANGES

Within the $40M Recommendation

DEFERRED MAINTENANCE PROJECTS – CAPITOL COMPLEX

Immediate Priority Projects

- Liberty Memorial Building roof repair -$570,000
- Capitol boiler replacement project $4M
- Capitol & Legislative Wing window replacement - $4.1M
- Capitol Café kitchen equipment upgrade - $970,000
- Capitol 400-ton chiller replacement - $1.5M
- Heritage Center cooling tower replacement - $1.4M
- Judicial Wing air handling unit replacement - $1.2M
- Judicial Wing fluid cooler replacements - $1.6M

BUDGET CHANGES
CAPITOL COMPLEX – REPAIRS AND IMPROVEMENTS

$500K Recommendation

Miscellaneous Repairs, Known and Unforeseen

- Ability to address unpredictable needs that come up throughout the biennium
- Ongoing funding source from the Capitol Building Trust Fund

$2.35M Recommendation

Access and Security Enhancements at the Governor's Residence

- Perimeter fence and landscaping - $1.6M
- New driveway and gate - $750,000

BUDGET CHANGES

CAPITOL COMPLEX – REPAIRS AND IMPROVEMENTS

$3M Recommendation

Visitor Experience Enhancements

- 18th floor redesign - $1.25M
- Wayfinding – interior and exterior signs - $750,000
- Arboretum tree and plaque replacements - $350,000
- Development and implementation of a tree management plan - $250,000
- Seasonal decorations - $200,000
- Rough Rider Hall of Fame virtual visitor information and engagement - $100,000
- Exterior lighting enhancements - $1.5M
- Public seating improvements - $100,000

The North Dakota State Capitol will turn 100 years old in 2034!

BUDGET CHANGES
SPACE OPTIMIZATION AND UTILIZATION

$3.5M Recommendation

Rent and Moving Cost Pool

- Pool to help with cost of relocating to optimize existing office space
- Related moving expenses not budgeted by agencies for 2025-27
- Related lease costs not budgeted by agencies for 2025-27
- ***House version – Combined with Space Reconfiguration funding at a total of $2M***

BUDGET CHANGES
SPACE OPTIMIZATION AND UTILIZATION

$2.5M Recommendation

Space Reconfiguration

- Create an efficient workplace environment in the Capitol and Judicial Wing
- Including:
  - Elimination of underutilized agency conference rooms through creation of common conference rooms for use by all agencies
  - Creation of common "hoteling" work location for all state agencies to use for hybrid positions
  - Redesigning existing office space to maximize FTE utilization
- ***House version – Combined with Space Reconfiguration funding at a total of $2M***

BUDGET CHANGES
CAPITOL EQUIPMENT REPLACEMENT

$192K Recommendation

Two Machines for Snow Removal

- Equipment for Facility Management use - $172,000

Walk-Behind Scrubber

- For maintaining and cleaning floors - $20,000

BUDGET CHANGES
FACILITIES MANAGEMENT

$1.2M Recommendation

Utilities & Operating Cost for State Lab

- Cost to operate new lab.

$200K Recommendation

Increase in Utilities & Operating Cost for Capitol Complex

- Electricity & natural gas rate increases.

BUDGET CHANGES
FACILITIES MANAGEMENT

$121,786 Recommendation

Systems Mechanic for the State Lab

- 1 FTE (salary + benefits)

  Systems Mechanic

  - Will maintain an advanced HVAC system at the state lab including troubleshooting issues, completing preventative maintenance, and conducting equipment inspections. The lab instruments have strict environmental tolerances for testing and safety.

BUDGET CHANGES

$219,213 Recommendation

CENTRALIZED SERVICES AND SUPPORT - COMMUNICATIONS

Centralized communications support for small agencies with no communications professional

- 1 FTE (salary + benefits)

  Communications Specialist

  - Will help communicate with citizens and constituents regarding agency mission and how to access programs and services
  - Will assist with:
    - Media inquiries,
    - Development of communications campaigns,
    - Event planning,
    - Project management, and
    - Writing to include news releases for partner agencies.
  - **This is a reclassification of a current special fund position; no new FTE needed.**

BUDGET CHANGES

CENTRALIZED SERVICES AND SUPPORT - PROCUREMENT

$252,889 Recommendation

- State Procurement Office support for state agencies
- 1 FTE

  State Procurement Officer

  - Increased procurement support to state agencies and institutions
  - Develop new state contracts
  - Support information technology procurement
  - Support new statewide contract management system rollout to state agencies and NDUS
  - Grow cooperative purchasing contracts to benefit local government and public schools
- **This is a reclassification of a current special fund position; no new FTE needed.**

BUDGET CHANGES
CENTRALIZED SERVICES AND SUPPORT - HR

$500K Recommendation

Student Internship Program

2025-27 is expected to have over 130 interns requested, more if additional funding is available

- So far in 2023-25, 110 applications with 108 approved
- 19 agencies requested interns
- More than 22% of interns transitioned to full-time employment

BUDGET CHANGES

$550K Recommendation

CENTRALIZED SERVICES AND SUPPORT - HR

Enhanced Recruiting Marketing System



Easy Apply

A mobile-friendly application process with no profile setup required, resume/profile parsing, and increased applicants.



Careers Site

Search engine optimized job announcements, integrated chat bots, and the ability for potential candidates to join our job network.



Job Broadcasting

Integration with third-party job boards to post job announcements to reduce duplication.



Potential Candidate Tracking (CRM)

Search and source pipeline talent, build candidate relationships, and utilize analytics.



Increased Outreach

Two-way texting, building brand recognition, and staying connected with potential candidates.

BUDGET CHANGES
HR SERVICES & SUPPORT

OMB Temporary Employee Salaries

$200K Recommendation

- Salary dollars to cover OMB temporary staff.

OMB Leave Payout

$150K Recommendation

- Compensation for employees' unused leave time.

FMLASource

$324K Recommendation

- Ongoing cost to administer Family Medical Leave Act (FMLA) software application for Team ND.

HAY Methodology

$134K Recommendation

- A job evaluation system that helps determines fair employee pay and classification.

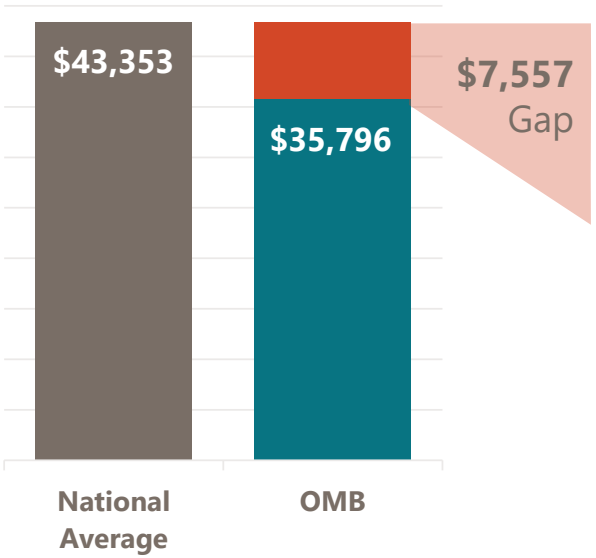
BUDGET CHANGES
TEAM MEMBER SALARIES

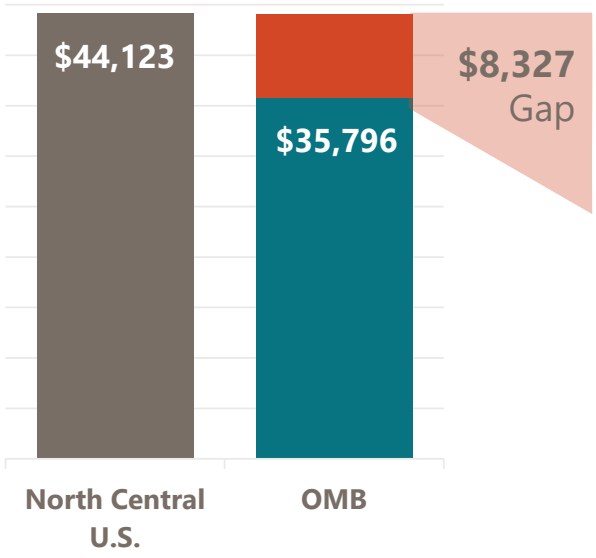
$110K Recommendation

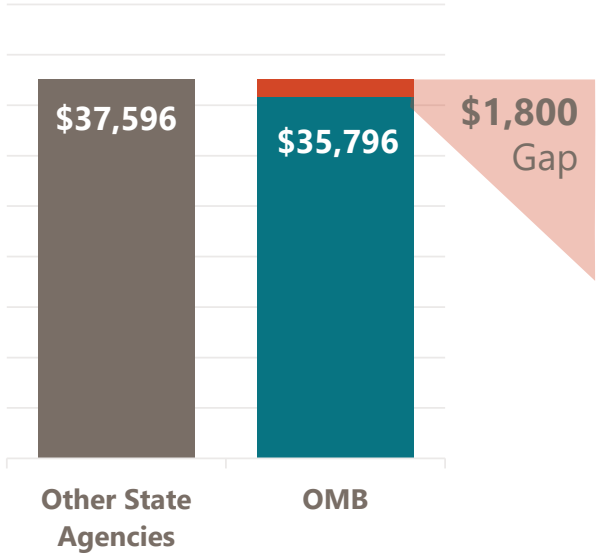
OMB Equity

- Equity increases primarily for Capitol complex custodians.
- ***House version – Removed funding***

OMB CUSTODIAN ANNUAL SALARY INEQUITY EXAMPLES







BUDGET CHANGES
TEAM MEMBER SALARIES

$909,490 Recommendation

General Performance Salary Increase

- Average of 3% for FY2026/3% for FY2027
- Salary increases are expected to be based on performance, not distributed uniformly across-the-board
- All agency salary budgets adjusted in Armstrong budget recommendation

BUDGET CHANGES
BENEFITS

$10M Recommendation

Defined Benefit to Defined Contribution Retirement plan pool

- Cost to cover the incentive for eligible team members to move from the defined benefit plan to the defined contribution plan
- ***House version – Removed funding pending clarification on amount needed.***

BUDGET CHANGES
MISCELLANEOUS

$2.1M Special Fund Authority Recommendation

Facility Management Special Fund Authority

- Move portion of authority related to operating costs to special funds
- Corresponding general fund reduction
- Funds available from rent collections

-$910K Recommendation

Working Parent Child Care Relief

- Move the Higher Ed portion of the Working Parent Child Care Relief program funds to the North Dakota University System

BUDGET CHANGES
OPERATING COSTS

$2.8M Recommendation

Increase in OMB Operating Costs

- Inflationary increases in operating costs in 2023-25 and 2025-29
- State Print & Mail and State Surplus Property appropriation authority to support business operations
- Data processing cost increases
- Restoration of 3% special fund budget reduction
- General fund - $2,048,876
- Special funds - $725,064

PASS-THROUGH GRANTS

- Two grants in the OMB budget are pass-through grants
- Supporters of these programs are available to provide testimony

  - **Guardianship Grants - $7,100,000 proposed appropriation**
    - Aaron Birst, Executive Director, North Dakota Association of Counties
    - ***House version – Increased this amount by $213,000 from the $6,887,000 included in the Armstrong executive budget.***
  - **Prairie Public Broadcasting - $2,864,000 proposed appropriation**
    - John Harris, President and CEO, Prairie Public Broadcasting
    - ***House version – Removed this funding after passage of HB1255***.

Testimony on HB 1015
Senate Appropriations Subcommittee
Government Operations Division
John Harris, President & CEO
Prairie Public Broadcasting
March 12, 2025

Mr. Chairman and members of the committee, thank you for the opportunity to speak with you today about the budget request for Prairie Public Broadcasting, North Dakota's public media network.

I am John Harris, President and CEO of Prairie Public Broadcasting.

On behalf of Prairie Public Broadcasting, I request you support Governor Armstrong's budget of $2,864,000 for Prairie Public in this year's biennial budget.

In 2024, Prairie Public celebrated 60 years of service to North Dakota. We began in 1964 with a single broadcast tower, and since then have grown to provide public media services that impact the citizens of our entire state—from childhood through all phases of life.

Education is the cornerstone of Prairie Public's mission. We provide researched, high-quality digital resources and learning materials to students, educators, parents, counselors, librarians, and tech coordinators, and we conduct professional training opportunities to help them use those tools in our region's classrooms.

Prairie Public provides public media services that educate, involve, and inspire the people of the prairie region. Public media strengthens communities and helps them to prosper. The citizens of North Dakota know the importance of a strong and viable public media entity for our community. We are committed to respect for our audience, civil discourse, and lifelong learning.

In addition, Prairie Public has embraced our public safety mission to maximize our spectrum for the public good. Public television stations are the backbone of the WARN system of presidential alerts in times of national emergency. Prairie Public is vital to our state as a locally owned and operated media organization that can serve in times of crisis.

Even as public distrust of national institutions and media is at an all-time high, studies show that public broadcasters retain the trust of the American people as an essential resource for well-informed citizens.

Prairie Public is a reliable source for international, regional, and local news from the worlds of politics, business, science, and the arts. In fact, our network of television, radio, and online services was one of the most comprehensive and trusted sources for statewide election coverage and debates during the 2024 election—vital for thoughtful citizens and healthy societies. Our coverage of the North Dakota legislature, including the long-running

program *North Dakota Legislative Review* and the new podcast *In Session,* helps you to serve your constituents and communicate the good work you accomplish.

In addition to broadcasting nationally produced television and radio programs such as *PBS News Hour, Nature, NOVA, Masterpiece, Morning Edition,* and *All Things Considered*, Prairie Public produces an extraordinary amount of quality programming that reflects North Dakota's history, culture, and issues of concern.

Our local productions cover topics ranging from community events to rural healthcare issues to legislative news. We partner with local agencies to help inform our citizens of critical issues that affect each and every one of us.

Prairie Public helps to preserve the history and culture of our region with locally produced documentaries. We celebrate local artists with our series *Prairie Musicians* and *Prairie Mosaic*. We interview newsmakers and difference makers weekdays on *Main Street* and weekly on *Prairie Pulse*.

The state of North Dakota has, for years, played a vital supporting role in the operation of our public media services. While the appropriation from the state of North Dakota does not cover all the expenses, many of the services would not be possible without state funding that provide the foundation for support from many other sources. It is important that North Dakota sustain its public media system.

The request for funding of $2,864,000 for the 2025-2027 biennial session. These funds, along with other resources from local and federal sources, will be used to continue Prairie Public's services to the citizens of North Dakota.

Prairie Public requests the state fund the one time only support of $1,700,000 to assist in the interconnection of ten radio and nine television transmitters. While these are not the total needs for Prairie Public, these transmitters and their interconnection are the backbone for delivering our services to North Dakota. Prairie Public secured last session $2,100,000 from the State of Minnesota for upgrades to the eastern part of our coverage area.

Prairie Public and its members are deeply grateful to you for your past support. In all the years Prairie Public has been broadcasting, technology keeps changing, but our mission to provide services that educate, involve, and inspire has not.

In closing, let me remind you that Prairie Public belongs to the citizens of our region, and with your support Prairie Public will continue to be a community leader and assist the state in achieving its goals of economic strength, educational quality, and pride in our rich heritage.

Mr. Chairman and Members of the Committee, thank you for your time and consideration.



Annual Report

Prairie Public Broadcasting, Inc.
Fiscal Year 2024

1959
The North Central Educational Television Association was incorporated by Dr. Ted Donat.

1964
KFME signed on as the first educational television station in North Dakota.

1981
KCND-FM in Bismarck signed on, the first station on North Dakota Public Radio.

1994
Prairie Online implemented an online service that provided access to information and discussion for North Dakotans.

2004
Dakota Datebook, a daily look at North Dakota history, premiered on radio.

2006
Prairie Public Television and North Dakota Public Radio merged brands to become Prairie Public.

2016
Members get extended access to PBS shows on-demand through Passport and the PBS app.

2024
Prairie Public celebrates 60!

On January 19, 1964,

Prairie Public's first station—KFME in Fargo—signed on as North Dakota's educational television station.



A newspaper article from that year described our station as "provid[ing] televised material which can be used in classrooms … but an equally large segment of its programming will be devoted to entertainment. Entertainment with a purpose, to be sure: it will encourage the viewer to use his mind as well as his eyes."

In other words, we were set out to educate, involve, and inspire our viewers. Sound familiar? Our values then are still shining through in our mission today.

In the decades that have passed since that article was written, Prairie Public has grown to cover the entire state of North Dakota, northwest Minnesota, and Manitoba, introduced a statewide radio network, and become a PBS and NPR member station. We went from black-and-white to color, and have now entered the world of on-demand streaming with Passport, apps, and podcasts.

Through all the changes that Prairie Public has seen, there has been one constant—the unwavering support from people like you. Our members, listeners, and viewers have kept us going from day one.

Whether it's been through your membership or by simply enjoying our programs and advocating for our essential service, we thank you for keeping us going. Prairie Public wouldn't be here if not for your belief in our mission—those values we've held since our early days in 1964.

With gratitude,
John E. Harris III
President & CEO

Prairie Public Broadcasting provides quality radio, television, and public media services that **educate, involve,** and **inspire** the people of the prairie region.

BOARD OF DIRECTORS

Chair
Carolyn Becraft
Vice Chair
Sandra Holmberg
Past Chair
Kjersti Armstrong
Secretary
Melissa Johnson
Treasurer
Nick Archuleta
Board Members
Alissa Adams
Matuor Alier
Cesareo Alvarez
Judy Anderson
Zachery King
Megan Langley
Scott Meyer
Scott Nelson
Lawrence Prout
Victoria Rae Teske
Ex-Officio Members
Ken Zealand
John E. Harris III

COMMUNITY ADVISORY BOARD

Mike Benson
Ron Bratlie
Sam Jenson
Judy Larson
Annette Mennem
Susan Milender
Paul Nyren, Chair
Lawrence Archambault
Kathryn Kloby
Ex-Officio Member
John E. Harris III

EXECUTIVE STAFF

President & CEO
John E. Harris III
Director of Development
Troy Davis
Director of Engineering
Jack Anderson
Director of Finance
John Gast
Director of Gaming
Gail Widmer
Director of Radio
Ann Alquist
Director of Television
Barbara Gravel

Fiscal Year 2024
October 1, 2023–September 30, 2024

IN THE STUDIO







Prairie Musicians
Slamabama brought high energy country pop to the stage, Poitin explored Irish and Metis Red River traditional music, and so much more in this year's season of Prairie Musicians.

Prairie Mosaic
Prairie Mosaic captured stories that offer a window into the arts, culture, and history of the prairie region.

Prairie Pulse
Prairie Public's longstanding weekly affairs show, Prairie Pulse, tackled the social and political issues that matter most to viewers like you.

THE NUMBERS BEYOND THE AIRWAVES

People

15,028 individuals made contributions to Prairie Public
5,710 Sustainers

Productions

Original **Prairie Public productions** received **6** *Telly Awards*

Places

Prairie Public members live in
Every county of North Dakota
48 states and Washington DC
6 Canadian provinces &
2 territories

& Counting

- **1.2+ million** streams on YouTube
- **844,000+** people reached on Facebook
- **8+ million** streams of PBS KIDS shows
- **630,000+** visits to the website
- **380,726** radio streaming sessions

IN THE NEWSROOM



Ann Alquist, Director of Radio
Prairie Public's longtime Director of Radio Bill Thomas retired, and in January we welcomed his successor, Ann Alquist. Ann brings more than 20 years of experience innovating public media at stations across the country. She is driven to provide trustworthy news and information, especially in rural communities.



Former Director of Radio Bill Thomas



D'Ya Nodak?
Prairie Public leaned into News Director Dave Thompson's extensive knowledge and deep political memory in a new e-newsletter, D'Ya NoDak. The newsletter launched in April as a run-up to the June primaries and unpacks North Dakota elections and politics.

America Amplified
Prairie Public took part in America Amplified, a national public media initiative, to engage directly with communities and drive election coverage. Through this partnership, Prairie Public hosted an online election information portal, where listeners submitted any question they had about voting or elections, and received accurate answers.



IN THE COMMUNITY



Be My Neighbor Day
Nearly 500 community members gathered to celebrate kindness and what it means to be a caring neighbor at Prairie Public's inaugural Be My Neighbor Day in Fargo. Children and families had the chance to meet Daniel Tiger from PBS KIDS' series "Daniel Tiger's Neighborhood," and community partners facilitated engaging, hands-on activities and crafts.

Prairie Public Learning Express
A new initiative designed to extend the reach of our services to expanded audiences launched this year. The Learning Express is a mobile trailer that travels to childcare centers, schools, and libraries across our region—free of charge! These services help us fulfill our mission to educate, involve, and inspire the people of the prairie region.



Prairie Public is **listener and viewer-supported public media**, which means this belongs to you.



Prairie Public brings us information from all over the country but it also brings us information from some of the far-flung corners of our state. And I think that's really valuable.—Nancy Guy, Bismarck, ND





While growing up, the world in pre-Internet rural North Dakota seemed limited. PBS opened the door to art, culture, music, movies, love and life in a way that radio and books couldn't.—Jeffrey Gion, Regent, ND

★ ★ ★ ★

Charity Navigator, a nonprofit organization providing free access to data, tools, and resources to guide philanthropic decision-making, has given Prairie Public a four-star rating (with a score of 97%), meaning you can confidently support Prairie Public.

BEQUESTS

The following people honored Prairie Public with gifts in their estate. With deep regard, we remember these friends for their special commitment to sustaining Prairie Public for future generations.

Estate of Betty Mills
Estate of Joanne Ashley

Prairie Public

Television

Prairie Public reaches households in North Dakota, northwestern Minnesota, and parts of South Dakota, Montana, and Manitoba with four program streams. Viewers who use a rooftop antenna receive all four, and viewers who use cable, dish, or satellite services receive Prairie Public's primary schedule and one or more additional streams. Prairie Public is available online and on the **PBS app**, **YouTube TV**, and **Hulu + Live TV**.

Radio

Beach	**91.5 fm**
Bismarck	**90.5 fm**
Bowman	**91.9 fm**
Devils Lake	**91.7 fm**
Dickinson	**89.9 fm**
Fargo	**91.9 fm**
Grand Forks	**89.3 fm**
Grand Forks	**90.7 fm**
Hettinger	**91.9 fm**
Jamestown	**91.5 fm**
Minot	**88.9 fm**
Williston	**88.7 fm**
Williston	**89.5 fm**
Plentywood MT	**91.9 fm**

Corporate office

Prairie Public
207 5th St N
Fargo, ND 58102

Contact

701-241-6900
info@prairiepublic.org
prairiepublic.org

Prairie Public Broadcasting, Inc

Tax ID: 45-0276899

Prairie Public Television (Manitoba), Inc

Charitable #: 119097913 RR0001

Our audited annual financial report for the year ending 9/30/2024 will be available in early spring 2025 at *prairiepublic.org*.

Annual **Financial** Report

for the Year Ending **9/30/24** • Prairie Public Broadcasting, Inc.

	Television		Radio		
	Amount	*%*	*Amount*	*%*	*Total*
Sources					
Membership	$1,545,017	15%	$525,091	16%	$2,070,108
Underwriting	$152,884	2%	$129,836	4%	$282,720
Corporation for Public Broadcasting	$1,717,289	16%	$233,068	7%	$1,950,357
Local Production Funding	$119,485	1%	$76,625	2%	$196,110
State of North Dakota [1]	$1,296,225	12%	$200,000	6%	$1,496,225
State of Minnesota [1]	$869,779	8%	$0	0%	$869,779
Grants	$157,933	2%	$0	0%	$157,933
Fees, Rents	$743,915	7%	$319,711	10%	$1,063,626
Charitable Gaming	$1,198,945	12%	$564,210	17%	$1,763,155
Planned Giving [2]	$1,578,998	15%	$732,990	23%	$2,311,988
Other [3]	$1,057,604	10%	$485,587	15%	$1,543,191
TOTAL SOURCES	**$10,438,074**	**100%**	**$3,267,118**	**100%**	**$13,705,192**
Uses					
Programming & Production	$2,749,019	29%	$1,427,399	39%	$4,176,418
Engineering	$1,283,225	13%	$274,916	8%	$1,558,141
Administration [3]	$1,596,043	17%	$751,080	21%	$2,347,123
Fundraising	$362,922	4%	$86,967	2%	$449,889
System Upgrade & Other	$1,695,336	18%	$383,656	11%	$2,078,992
Change in Prairie Public Endowment	$1,863,513	19%	$706,999	19%	$2,570,512
TOTAL USES	**$9,550,058**	**100%**	**$3,631,017**	**100%**	**$13,181,075**
EXCESS (DEFICIT) SOURCES OVER USES	$888,016		($363,899)		$524,117

Financial data provided from Eide Bailly LLP audited financial statements of Prairie Public Broadcasting, Inc.

1. Revenues include on-going and general revenue, and additional revenue from one-time funding available for capital projects; North Dakota, $896,225 and Minnesota, $147,260.

2. Planned giving includes contributions, realized gains, and unrealized gains to Endowment Funds.

3. Other sources include $1,117,083 of revenue from insurance claims related to tower sites and the Fargo Building. Related expenses are recognized as incurred among the list of uses. Administration includes $553,845 in repairs to the Fargo Building.

Local support composed of membership and underwriting is the largest source of unrestricted support for Prairie Public Broadcasting, Inc.

A newsletter for members of Prairie Public

cue

MARCH/APRIL 2025

TIME FOR DRAMA



WOLF HALL



MARIE ANTOINETTE



CALL THE MIDWIFE

WATCH IN MARCH FOR THREE SEASON PREMIERES

READ MORE ABOUT EACH NEW SEASON INSIDE

In Session with the Legislature

Prairie Public is your source for comprehensive legislative coverage through television, radio, and digital platforms—including a new podcast.



In Session

The new podcast **In Session**, hosted by Prairie Public's Ann Alquist and Erik Deatherage, is a succinct and entertaining recap of activity during the North Dakota legislative session. New episodes are released on Mondays, and are available at *prairiepublic.org/InSession*, or your favorite podcast platform.

Continuing Coverage

Prairie Public is continuing its long-running television series **North Dakota Legislative Review**, hosted by news director Dave Thompson. Each week, Thompson hosts conversations with newsmakers and legislators. The show airs on Prairie Public's television service on Fridays at 7:30pm during the North Dakota Legislative session, on the radio service on Fridays at 6:30pm, and is available to stream on YouTube.

Additionally, our statewide news team is providing ongoing news coverage on the radio and online at

news.prairiepublic.org

Minnesota Legislature

Stay informed on legislative topics that affect all Minnesotans. Watch live coverage of the Minnesota Legislative session on the **MN Channel** every weekday from 8am-6pm.



COMFORTING CLASSROOMS WITH CARL THE COLLECTOR

THIS WINTER, with support from the North Dakota Department of Public Instruction, our Education Services team assembled and sent 60 free packages of classroom supplies specifically designed for students on the autism spectrum, or with neurodiverse needs, to 33 schools across North Dakota. The packages, "Carl's Classroom Crates," were themed with Carl the Collector, a new program that debuted in November and features the first PBS KIDS main character with autism.

Carl's Classroom Crates were designed with input from the North Dakota Autism Center and pediatric specialists at Sanford Health to be effective for a variety of classroom or counseling environments. Each themed box included materials for 5-10 students and was aimed at addressing the unique needs of neurodiverse students in the classroom.



"These resources are going to be incredible for my students," said an early childhood special education teacher at John Hoeven Elementary in Minot. "I look forward to having students use them throughout our day to help to maintain or regulate. This is truly a great outreach and amazing opportunity for our classrooms." All 60 crates were claimed within 48 hours of offering this service to North Dakota schools. To learn more about the project, visit *prairiepublic.org/carlcrates*







In March, watch for new seasons of popular series **Call the Midwife** and **Marie Antoinette**, and a sequel to the 2015 miniseries **Wolf Hall**.

Eagerly awaited sequel **Wolf Hall: The Mirror and the Light** continues the spellbinding story of royal power broker Thomas Cromwell during the cruel and capricious reign of Henry VIII.

The original 2015 Wolf Hall miniseries is based on Hilary Mantel's novel by the same name *and* its sequel, Bring Up The Bodies–and earned both a Peabody Award and Golden Globe award. **The Mirror and The Light** is the final installment of the series. **Tune in or stream new episodes on Sunday nights, beginning March 23, at 8pm.**

Season 2 of **Marie Antoinette** joins Marie and Louis at the height of their power. While facing an unprecedented financial crisis, the incessant attacks of Provence and Chartres against the royal couple stir up the hatred of the nobles, while disastrous consequences are looming with the infamous Affair of the Diamond Necklace incident. **Tune in or stream new episodes on Sunday nights, beginning March 23, at 9pm.**

The fan-favorite **Call the Midwife** is back with a new season! In Season 14, it is the beginning of a new decade in Poplar.

Set in 1970, chaos erupts as the Isle of Dogs bid for independence. Amid the turmoil, the midwives work tirelessly to keep Nonnatus House running while addressing complex social and health challenges. **Watch new episodes on Sundays, beginning March 30, or stream* with Passport.** (*U.S. only)

A Tax-Smart Way to Give

As tax season approaches, many people are looking for ways to maximize their giving while minimizing their tax burden. One often-overlooked option for those 70½ or older is the Qualified Charitable Distribution (QCD). A QCD allows individuals to donate directly from their Individual Retirement Account (IRA) to a qualified charity, including Prairie Public, offering significant tax advantages.

For North Dakota donors, making a QCD of $5,000 or more (up to $20,000 per couple) to Prairie Public's Endowment Fund may also qualify for a 40% state tax credit.

Consider speaking with your financial advisor or tax professional to explore how a QCD could fit into your giving plan this year.

Questions? **Troy Davis** • *Director of Development*
800-359-6900 ext. 510
tdavis@prairiepublic.org • prairiepublic.org/ira



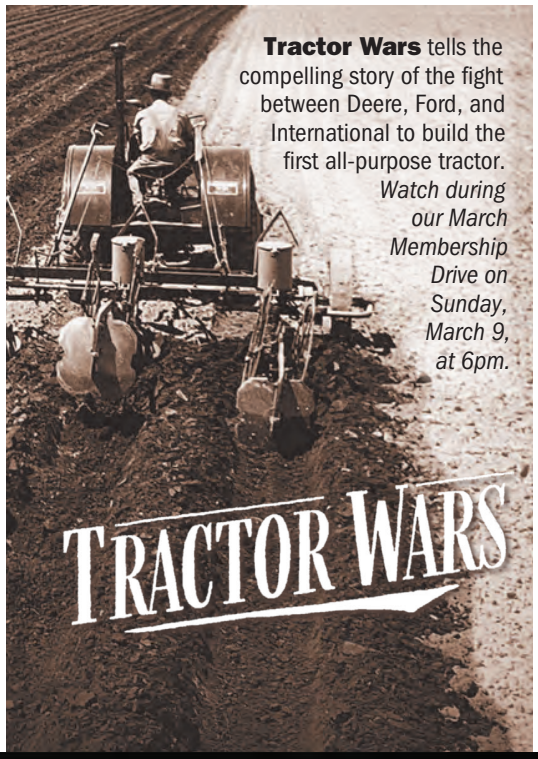
New from **Independent Lens, Free for All: The Public Library** tells the story of the quiet revolutionaries who made a simple idea happen. From the pioneering women behind the "Free Library Movement" to today's librarians who serve the public, meet those who created a civic institution where everything is free and the doors are open to all.

Free For All: The Public Library premieres on Tuesday, April 29, at 9pm.

Mark your calendar:
Join us on Wednesday, April 23, at the **Fargo Theatre** for a free screening and panel discussion! Follow us on Facebook and Instagram to stay updated with more information.

Prairie Public cue

A newsletter for members of Prairie Public
MARCH/APRIL 2025



Tractor Wars tells the compelling story of the fight between Deere, Ford, and International to build the first all-purpose tractor. *Watch during our March Membership Drive on Sunday, March 9, at 6pm.*



The trailblazing live music series **Austin City Limits** is celebrating its 50th season with an extra-special program that will bring musical stars from the show's five-decade history back to the ACL stage. The celebration will feature one-of-a-kind music performances with a stellar line-up featuring Leon Bridges, Gary Clark Jr. joined by Eve Monsees, Billy Strings featuring Sierra Hull and Zach Top, Indigo Girls, Lyle Lovett, Shawn Colvin, Brandy Clark, Rufus Wainwright, and more. Watch **Austin City Limits: Celebrating 50** on *Friday, April 4, at 8pm.*

SENATE APPROPRIATIONS COMMITTEE
CHAIRMAN TERRY WANZEK
HOUSE BILL 1015
GUARDIANSHIP ASSOCIATION OF ND
MARGO HAUT, PRESIDENT
MARCH 12, 2025

Chairman Wanzek & Members of the Senate Government Operations Committee, my name is Margo Haut, Founder and Co-Director of Guardian Angels, Inc., a nonprofit corporation located in Jamestown, ND. I also am a member & the current President of the **Guardianship Association of ND (GAND).**

On behalf of GAND, I respectfully request the consideration **per the OMB Budget to include your support of the appropriation level of $9.1million for the Public Administrators Support Services (PASS) Program.** Approval will deem Guardianship Entities including Guardian Angels, Inc. the opportunity to hire & certify Professional Guardians allowing service to additional Protected Persons in need of Guardianship Services throughout ND.

The PASS Program via the ND Association of Counties provides reimbursement to Professional Guardians whose Protected Person's resources total less than 100% of poverty and/or are a recipient of Medicaid funded services.

As Director of Guardian Angels, Inc, I've personally walked the journey with the PASS Program since 2014. A few **facts** consist of the following:
Daily Rate: In 2014, it was $8.33 per day. The Rate increased in 2021 with an eventual increase to the current rate of $17 per day established in 2024.
Employees: Because of this increase in Daily Rate, we at Guardian Angels, Inc. who began with the Team of three is now a Team of Eight Employees who receives competitive salaries & benefits.
Caseloads: Because of the increase in Employees, Guardian Angels, Inc. has increased the ability to provide Guardianship services. In 2015, Guardian Angels, Inc. had 9 Protected Persons qualify for the PASS Program. In 2018, 19 Protected Persons; in 2022, 89 Protected Persons with current caseload in 2024 being 119 Protected Persons. It should be noted, per the Advisory Group of the PASS Program, currently there is a cap of 125 Protected Persons for each entity.

Ultimately, there's people behind the paper.

As Guardians, the work provided is crucial for our Protected Persons to lead successful lives while maintaining the best quality of life. I've said it before & I'll say it again**, "this is the most challenging yet rewarding work I have ever done!**" Over this past week, my Team at Guardian Angels, Inc. has had to admit 3 Protected Persons on Hospice, approve procedures, prepare apartments for those in transition, assist Protected Persons in the community who are actively psychotic, and the list goes on… This may appear as burdensome work, but the reward is tenfold! When the man in psychosis has a moment of lucidness, and thanks you for finally getting him help. Or when the person with a terminal illness thanks you for being there to support them – these moments make it all worth it.

To reiterate, the PASS Program directly affects the feasibility for Guardian Angels, Inc. and other Guardianship Entities to serve not only our current caseloads, but those on waitlists.

Chairman Wanzek & Members of the Senate Government Operations Committee, thank you for providing GAND and its members the opportunity to inform you **how the increase of the daily rate to $20 will positively impact the ability for entities to accept more appointments.** It is GAND's vision and our hope to meet this dire need for Guardianship Services.

I respectfully urge your approval of the appropriation level of $9.1 million.

Thank you for your time and consideration. I stand for any questions from the Committee.

Margo Haut
President, Guardianship Association of North Dakota (GAND)

HB 1015

Senate Appropriations – Government Operations Division

Testimony Presented by Scott Bernstein, NCG

Executive Director of Guardian and Protective Services

March 12, 2025

Chairman Wanzek, members of the Senate Operations Division, I am Scott Bernstein, Executive Director of Guardian and Protective Services and I serve on the board of Guardianship Association of North Dakota.

On behalf of over 500 of North Dakota's most vulnerable individuals – Thank You! The last biennium appropriation of $7.1 saved PASS funded guardianship. That isn't hyperbole. Without that significant increase the State would now be wrestling with a guardianship crisis. The appropriation allowed nonprofit providers of guardian services to receive a daily reimbursement rate of $17 a day. This allowed us to add certified guardians and serve more clients.

We are respectfully asking that you consider increasing the appropriation for the next biennium to $9.1. This will allow nonprofits guardianship agencies to receive a daily reimbursement rate to $20 a day, allowing us to hire more guardians and serve more vulnerable adults. As you may, or may not be aware, there is a dire shortage of professional guardians.

If I were sitting in your chair, after hearing $9.1 million, a little voice in my head would probably be saying, "Well, good luck. Get in line." With your permission I would like to take you behind the PASS, Public Administrator Support Services Funding, curtain to look at the hidden world of PASS funding.

PASS funding is modeled after the DD funding model. For 37 Catholic Charities has provided services for individuals with developmental disabilities. The State provides funding to DHHS who essentially passes the funding to Catholic Charities, and they provide the services. No one could dispute that there has been a remarkable return on that investment

Pass funding follows that model. The court reaches out to a nonprofit guardianship agency, and they provide guardianship services. The nonprofit is compensated through PASS Funding, which provides daily reimbursement to the guardian. However, there has been a fly in the ointment. From its inception, PASS has always been consistently underfunded.

The numbers speak for themselves. $9.1 million, with a reimbursement rate of $20 a day, opens the door for 622 individuals to be served.

You are all in business and know what happens when someone without a business acumen makes a budget. Let me give you a current example. In another budget, included in SB 2029, the Judiciary has allocated funding for The Guardianship Establishment Fund. This fund is used to defray up to $3,000 in legal costs needed to complete the initial guardianship process. The fund, due to demand, was empty within the first four months of the last biennium. This biennium, the Judiciary in SB 2029 is requesting $1,550,000 to cover the Establishment Costs of indigents.

Does anyone see a problem here? My Dollar Tree calculator tells me this appropriation would open the door for, GRAB THIS, 517 new protected persons on top of what we are already presently serving. I'm sorry that is insane or at a minimum bad budgeting.

The present appropriation of $7.1 at $17 a day, as previously stated, covers 573 people. Now, with the increase in Establishment funding the Judiciary could potentially add another 517! That totals 1,090 people under guardianship funded through PASS. That means we would need to move that $7.1 appropriation to $13,526,900 just to maintain a daily reimbursement of $17 a day. Either that or you keep the $7.1 as it is in SB 2029, reduce the daily rate to $8.75.

Earlier I mentioned needing a $20 a day rate of reimbursement. How is that daily rate established? The Judiciary monitors the depletion of the funds in PASS – in other words the burn rate. They don't want to drain the appropriation dry leaving a month or two without reimbursement. Makes sense. However, at one point, that concept of budging didn't make sense to the Judiciary.

The Judiciary seems to struggle with managing the PASS funding. As you can see in their current request in SB 2029. For example, when the funding was being depleted faster than they thought it would be, but they wanted to continue appointing guardians, they slowed the burn rate by reducing the daily rate of reimbursement. Imagine you are a service provider building your budget around receiving a $10 a day reimbursement for the next two years. Suddenly, after one year, you are informed the rate is being cut to $7 a day. That happened. That drove providers underwater. GaPS had to go to the bank to get a loan to keep the doors open. Not to surprisingly, the bank wanted to be paid back. It took years to recover.

But the Judiciaries struggle to manage the PASS budget didn't end there. There have been times when money ran out before the next biennium. The piggy bank was empty. It was proposed that guardians should just continue to serve FOR FREE. It's tough meeting a payroll on FOR FREE! That didn't fly. Since the fund flows through NDACo to the guardians, they generously floated a loan that had to be paid back out of the next biennium appropriation. This has happened more than once. The NDACo board has determined they will no longer float a loan for PASS funding. Money in will be money out and when it's gone, it's gone.

I don't know of any other vendor providing services that would put up with this.

TWO TRUTHS

1. Reputable and ethical guardians will not take more clients than they can professionally serve with excellence.
2. We are not going to continue taking clients with finances operating on a wing and a prayer. If we wanted to take that much risk, we'd be farmers...God Bless them. But it's hard to grow to meet the increasing need for guardians or keep employees based on that operational model.

Please understand, the way the money is handled by the Judiciary is not a reflection on you the appropriators.

Believe me when I say that the Public-Private partnership that funds guardians to serve North Dakota's most vulnerable provides a remarkable ROI. A State run agency with State employed guardians would cost astronomically more money. The partnership works. Vulnerable adults are compassionately served. There's only one issue – PASS just needs the dollars necessary to make it work.

$9.1 million is a realistic fact-based amount. The truth is in the numbers. $9.1 will provide professional guardians with a $20 a day reimbursement. It will allow us to increase staff and serve 622 vulnerable individuals 24/7, 365 days a year.

I have no idea if this is even possible, but if the appropriation could come with a fiscal note that simply said, "This appropriation is to be paid to professional guardians at the daily rate of $20 a day." Maybe, just maybe, the Judiciary, who can't do guardianship without us, would take budgeting seriously.

I appreciate your listening and would be happy to answer any questions.

ONE MINUTE SUMMARY

The testimony highlights the importance of increasing the appropriation for nonprofit guardianship agencies from $7.1 million to $9.1 million for the next biennium. This increase would allow these agencies to receive a daily reimbursement rate of $20, enabling them to hire and certify more guardians and serve more vulnerable adults.

The current appropriation of $7.1 million, with a reimbursement rate of $17 a day, covers 573 people. However, with the proposed increase in Establishment funding, the Judiciary could potentially add another 517 individuals, totaling 1,090 people under guardianship funded through PASS. The testimony points out the lack of understanding on the part of Judiciary regarding the PASS budget. The testimony also discusses the challenges faced by guardianship agencies due to underfunding and the need for a more stable and adequate funding model.

The testimony emphasizes the remarkable return on investment provided by the Public-Private partnership that funds guardians to serve North Dakota's most vulnerable individuals. It argues that a state-run agency with state-employed guardians would cost significantly more money. The proposed appropriation of $9.1 million is presented as a realistic and fact-based amount that would provide professional guardians with a $20 a day reimbursement, allowing them to increase staff and serve 622 vulnerable individuals 24/7, 365 days a year.

3-12-25
Brady Larson

March 7, 2025

Legislative Council

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

	Armstrong Executive Budget				House Version				House Compared to Executive Budget Increase (Decrease)			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	110.00	$80,879,240	$71,757,126	$152,636,366	110.00	$80,879,240	$71,757,126	$152,636,366	0.00	$0	$0	$0
2025-27 Ongoing Funding Changes												
Salary increase		$622,976	$285,744	$908,720		$622,976	$285,744	$908,720				$0
Health insurance increase		369,920	318,930	688,850		369,920	318,930	688,850				0
Removes 2023-25 new and vacant FTE pool funding		(40,100,000)	(58,100,000)	(98,200,000)		(40,100,000)	(58,100,000)	(98,200,000)				0
Add funding to restore 2023-25 new FTE pool		446,314		446,314		446,314		446,314				0
Add funding to restore vacant 2023-25 FTE pool funding		1,076,769	184,670	1,261,439		1,076,769	184,670	1,261,439				0
Transfers Funding for 2025-27 New and Vacant FTE Pool				0		(308,692)	(172,068)	(480,760)		($308,692)	($172,068)	(480,760)
Removes funding for bond payments		(283,875)		(283,875)		(283,875)		(283,875)				0
Budget reduction		(1,257,136)	(415,834)	(1,672,970)		(1,044,136)	(415,834)	(1,459,970)		213,000		213,000
Reclassify position to procurement officer		237,878	(190,426)	47,452		237,878	(190,426)	47,452				0
Reclassify position for shared communication services		205,668	(151,013)	54,655		205,668	(151,013)	54,655				0
Public health lab operating costs	1.00	1,160,000	113,175	1,273,175	1.00	1,160,000	113,175	1,273,175				0
Custodial staff equity funding		110,114		110,114				0		(110,114)		(110,114)
Temporary salaries		200,000		200,000		200,000		200,000				0
Increased operating costs		2,033,876	725,064	2,758,940		2,033,876	725,064	2,758,940				0
Information technology rate increases		1,836,100	19,335	1,855,435		1,836,100	19,335	1,855,435				0
Increased electricity and natural gas costs		200,000		200,000		200,000		200,000				0
Procurement automation		615,004		615,004		615,004		615,004				0
Compensation methodology contract costs		134,000		134,000		134,000		134,000				0
FMLASource costs		324,000		324,000		324,000		324,000				0
Recruiting management system		300,000		300,000		300,000		300,000				0
Increased Capitol repairs funding			500,000	500,000			500,000	500,000				0
Facility management fund source change		(2,144,396)	2,144,396	0		(2,144,396)	2,144,396	0				0
Transfer child care credit authority to the North Dakota University System		(910,000)		(910,000)		(910,000)		(910,000)				0
Governor's residence expenses				0		100,000		100,000		100,000		100,000
Remove Prairie Public Broadcasting funding		(36,000)		(36,000)		(1,200,000)		(1,200,000)		(1,164,000)		(1,164,000)
Remove contingencies funding		(22,500)		(22,500)		(750,000)		(750,000)		(727,500)		(727,500)
Total ongoing funding changes	**1.00**	**($34,881,288)**	**($54,565,959)**	**($89,447,247)**	**1.00**	**($36,878,594)**	**($54,738,027)**	**($91,616,621)**	**0.00**	**($1,997,306)**	**($172,068)**	**($2,169,374)**
One-Time Funding Items												
News media monitoring software		$15,000		$15,000				$0		($15,000)		($15,000)
Procurement automation one-time (SIIF)			$515,052	515,052			$515,052	515,052				0
Recruiting management system one-time		250,000		250,000		$250,000		250,000				0
Student internship program		500,000		500,000		500,000		500,000				0
Employee leave payouts		99,305	50,695	150,000		99,305	50,695	150,000				0
Snow removal equipment (SIIF)			172,000	172,000			172,000	172,000				0
Floor scrubber (SIIF)			20,000	20,000			20,000	20,000				0

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

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

Section Description	Armstrong Executive Budget	House Version	
New and vacant FTE pool line item		Section 3 identifies the use of funding in the new and vacant FTE pool line item.	
Community service supervision fund		Section 4 provides funding in the community services supervision fund is appropriated to OMB for grants to community corrections association regions.	
Tax relief fund to human service finance fund	Section 4 would transfer $250 million from the social services fund to the human service finance fund during the 2025-27 biennium.	Section 5 transfers $250 million from the social services fund to the human service finance fund during the 2025-27 biennium.	
State student internship program and funding pools transfer authority	Section 8 would authorize OMB to transfer funds to other state agencies for the state student internship program.	Section 6 authorizes OMB to transfer funds to other state agencies for the state student internship program and from funding pools.	
Federal fiscal recovery fund		Section 7 authorizes OMB to transfer unused federal fiscal recovery fund appropriation authority to DOCR. The section is declared an emergency.	
SIIF funding	Section 6 would identify $58.4 million from SIIF for a deferred maintenance pool ($40 million), retirement incentive pool ($10 million), rent and moving pool ($3.5 million), space reconfiguration pool ($2.5 million), Prairie Public Broadcasting equipment ($1.7 million), procurement software (515,052), and equipment ($192,000).	Section 8 identifies $42.7 million from SIIF for a deferred maintenance pool ($40 million), rent, moving, and space configuration pool ($2 million), procurement software (515,052), and equipment ($192,000).	
Capitol building fund	Section 7 would identify $6.5 million from the Capitol building fund for Governor's residence projects ($2.35 million) and Capitol grounds projects ($3 million) and Capitol grounds repairs ($500,000).	Section 9 identifies $6.5 million from the Capitol building fund for Governor's residence projects ($2.35 million) and Capitol grounds projects ($3 million) and Capitol grounds repairs ($500,000).	
Grants and expense designations	Section 11 would identify the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	Section 10 identifies the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	

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

Section Description	Armstrong Executive Budget	House Version	
State employee compensation adjustments	Section 12 would provide guidelines for an average salary increase of 3 percent to eligible state employees in the 1st year and an average salary increase of 3 percent in the 2nd year of the 2025-27 biennium.	Section 11 provides guidelines for an average salary increase of 3 percent to eligible state employees in the 1st year and an average salary increase of 3 percent in the 2nd year of the 2025-27 biennium.	
New and vacant FTE pool guidelines		Section 12 provides the guidelines for state agencies to use funding in the agency's new and vacant FTE pool line item.	
State share of oil and gas taxes	Section 16 would increase the allocation of oil and gas tax revenues to the general fund from $460 million to $500 million, per biennium.	Section 13 adjusts the allocation of the state share of oil and gas tax allocations to decrease the amount deposited in the strategic investment and improvements fund and increase the amounts deposited in the municipal and county and township infrastructure funds.	
Boys' and Girls' Club achievement days	Section 17 would repeal Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.	Section 14 repeals Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.	
Fiscal management exemption	Section 9 would allow 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.	Section 15 allows 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.	
Unexpended appropriations	Section 10 would allow unexpended appropriations for various projects to be continued into the 2025-27 biennium.	Section 16 allows unexpended appropriations for various projects to be continued into the 2025-27 biennium.	
Budget stabilization fund	Section 15 would amend Section 54-27.2-01 to decrease the maximum balance of the budget stabilization fund from 15 percent of the most recent general fund budget to 15 percent of the most recent ongoing general fund budget excluding state school aid appropriations.		
FTE position adjustments	Section 3 would allow OMB to increase or decrease FTE positions subject to the availability of funds.		
Transfer to Public Employees Retirement System plan	Section 5 would transfer $100 million from SIIF to the Public Employees Retirement System main system plan during the 2025-27 biennium.		
Out-of-state employee mileage	Section 13 would provide state employees permanently located out of the state be reimbursed at the federal General Services Administration mileage rate for use of personal vehicles.		
Fixed asset minimum reporting value	Section 14 would allow OMB to set the fixed asset minimum reporting value through fiscal policy.		

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Red River Room, State Capitol

HB 1015
3/19/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; and to provide an exemption.

2:14 p.m. Chairman Wanzek opened the meeting.

Members present: Chairman Wanzek, Vice-Chair Dwyer, Senator Burckhard, Senator Erbele, and Senator Sickler.

Discussion Topics:

- ND services for mothers and unborn children
- Educational program and scope and cost of information distribution
- Reclassification of employee positions
- Costs of new state lab operations
- Equity for custodial staff
- Intern costs
- Vendor contracts for ND IT programs
- GT Forms and Travel Expense IT component
- Utility rate increase and ongoing maintenance costs
- Family and Medical Leave Act (FMLA)
- Recruiting management across all agencies
- Childcare credit / state match
- Cost of events held in the Governor's residence
- Prairie Public radio and television

2:14 p.m. Brady Larson, Assistant Legislative Budget Analyst, LC, supplied budget information and submitted testimony #43131.

2:14 p.m. Senator Myrdahl, District 19, Chair of the Pro-Life Caucus, presented amendment 25.0159.02001 for HB 1015, and submitted testimony #43132.

2:21 p.m. Bridgette Turbide, ND Right to Life, responded to a question from the committee.

2:29 p.m. Joe Morrissette, Director, ND Office of Management and Budget (OMB) explained long sheet and referenced testimony #43131.

2:30 p.m. Brady Larson, Assistant Legislative Budget Analyst, explained long sheet, testimony #43131.

2:32 p.m. Joe Morrissette resumed referencing testimony #43131, answered questions and referenced slide/page 44 of previous testimony #40643 from (3/12/25 at 2:00 p.m.).

2:32 p.m. Becky Ulberg, OMB Analyst, answered a question.

2:33 p.m. Joe Morrissette resumed testimony.

2:42 p.m. Molly Herrington, Chief People Officer, ND OMB, answered committee questions.

2:42 p.m. Joe Morrissette resumed testimony

2:52 p.m. Joe Goplin, Director, State Financial Services Division of OMB, explained efficiencies gained with a software program.

2:56 p.m. Joe Morrissette resumed testimony.

3:01 p.m. Molly Herrington answered a question.

3:05 p.m. Brady Larson answered a question.

3:06 p.m. Joe Morrissette resumed testimony.

3:13 p.m. Chairman Wanzek closed the hearing.

Carol Thompson, Committee Clerk

March 7, 2025

Legislative Council

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

	Armstrong Executive Budget				House Version				House Compared to Executive Budget Increase (Decrease)			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	110.00	$80,879,240	$71,757,126	$152,636,366	110.00	$80,879,240	$71,757,126	$152,636,366	0.00	$0	$0	$0
2025-27 Ongoing Funding Changes												
Salary increase		$622,976	$285,744	$908,720		$622,976	$285,744	$908,720				$0
Health insurance increase		369,920	318,930	688,850		369,920	318,930	688,850				0
Removes 2023-25 new and vacant FTE pool funding		(40,100,000)	(58,100,000)	(98,200,000)		(40,100,000)	(58,100,000)	(98,200,000)				0
Add funding to restore 2023-25 new FTE pool		446,314		446,314		446,314		446,314				0
Add funding to restore vacant 2023-25 FTE pool funding		1,076,769	184,670	1,261,439		1,076,769	184,670	1,261,439				0
Transfers Funding for 2025-27 New and Vacant FTE Pool				0		(308,692)	(172,068)	(480,760)		($308,692)	($172,068)	(480,760)
Removes funding for bond payments		(283,875)		(283,875)		(283,875)		(283,875)				0
Budget reduction		(1,257,136)	(415,834)	(1,672,970)		(1,044,136)	(415,834)	(1,459,970)		213,000		213,000
Reclassify position to procurement officer		237,878	(190,426)	47,452		237,878	(190,426)	47,452				0
Reclassify position for shared communication services		205,668	(151,013)	54,655		205,668	(151,013)	54,655				0
Public health lab operating costs	1.00	1,160,000	113,175	1,273,175	1.00	1,160,000	113,175	1,273,175				0
Custodial staff equity funding		110,114		110,114				0		(110,114)		(110,114)
Temporary salaries		200,000		200,000		200,000		200,000				0
Increased operating costs		2,033,876	725,064	2,758,940		2,033,876	725,064	2,758,940				0
Information technology rate increases		1,836,100	19,335	1,855,435		1,836,100	19,335	1,855,435				0
Increased electricity and natural gas costs		200,000		200,000		200,000		200,000				0
Procurement automation		615,004		615,004		615,004		615,004				0
Compensation methodology contract costs		134,000		134,000		134,000		134,000				0
FMLASource costs		324,000		324,000		324,000		324,000				0
Recruiting management system		300,000		300,000		300,000		300,000				0
Increased Capitol repairs funding			500,000	500,000			500,000	500,000				0
Facility management fund source change		(2,144,396)	2,144,396	0		(2,144,396)	2,144,396	0				0
Transfer child care credit authority to the North Dakota University System		(910,000)		(910,000)		(910,000)		(910,000)				0
Governor's residence expenses				0		100,000		100,000		100,000		100,000
Remove Prairie Public Broadcasting funding		(36,000)		(36,000)		(1,200,000)		(1,200,000)		(1,164,000)		(1,164,000)
Remove contingencies funding		(22,500)		(22,500)		(750,000)		(750,000)		(727,500)		(727,500)
Total ongoing funding changes	**1.00**	**($34,881,288)**	**($54,565,959)**	**($89,447,247)**	**1.00**	**($36,878,594)**	**($54,738,027)**	**($91,616,621)**	**0.00**	**($1,997,306)**	**($172,068)**	**($2,169,374)**
One-Time Funding Items												
News media monitoring software		$15,000		$15,000				$0		($15,000)		($15,000)
Procurement automation one-time (SIIF)			$515,052	515,052			$515,052	515,052				0
Recruiting management system one-time		250,000		250,000		$250,000		250,000				0
Student internship program		500,000		500,000		500,000		500,000				0
Employee leave payouts		99,305	50,695	150,000		99,305	50,695	150,000				0
Snow removal equipment (SIIF)			172,000	172,000			172,000	172,000				0
Floor scrubber (SIIF)			20,000	20,000			20,000	20,000				0

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

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

Section Description	Armstrong Executive Budget	House Version	
New and vacant FTE pool line item		Section 3 identifies the use of funding in the new and vacant FTE pool line item.	
Community service supervision fund		Section 4 provides funding in the community services supervision fund is appropriated to OMB for grants to community corrections association regions.	
Tax relief fund to human service finance fund	Section 4 would transfer $250 million from the social services fund to the human service finance fund during the 2025-27 biennium.	Section 5 transfers $250 million from the social services fund to the human service finance fund during the 2025-27 biennium.	
State student internship program and funding pools transfer authority	Section 8 would authorize OMB to transfer funds to other state agencies for the state student internship program.	Section 6 authorizes OMB to transfer funds to other state agencies for the state student internship program and from funding pools.	
Federal fiscal recovery fund		Section 7 authorizes OMB to transfer unused federal fiscal recovery fund appropriation authority to DOCR. The section is declared an emergency.	
SIIF funding	Section 6 would identify $58.4 million from SIIF for a deferred maintenance pool ($40 million), retirement incentive pool ($10 million), rent and moving pool ($3.5 million), space reconfiguration pool ($2.5 million), Prairie Public Broadcasting equipment ($1.7 million), procurement software (515,052), and equipment ($192,000).	Section 8 identifies $42.7 million from SIIF for a deferred maintenance pool ($40 million), rent, moving, and space configuration pool ($2 million), procurement software (515,052), and equipment ($192,000).	
Capitol building fund	Section 7 would identify $6.5 million from the Capitol building fund for Governor's residence projects ($2.35 million) and Capitol grounds projects ($3 million) and Capitol grounds repairs ($500,000).	Section 9 identifies $6.5 million from the Capitol building fund for Governor's residence projects ($2.35 million) and Capitol grounds projects ($3 million) and Capitol grounds repairs ($500,000).	
Grants and expense designations	Section 11 would identify the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	Section 10 identifies the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	

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

Section Description	Armstrong Executive Budget	House Version	
State employee compensation adjustments	Section 12 would provide guidelines for an average salary increase of 3 percent to eligible state employees in the 1st year and an average salary increase of 3 percent in the 2nd year of the 2025-27 biennium.	Section 11 provides guidelines for an average salary increase of 3 percent to eligible state employees in the 1st year and an average salary increase of 3 percent in the 2nd year of the 2025-27 biennium.	
New and vacant FTE pool guidelines		Section 12 provides the guidelines for state agencies to use funding in the agency's new and vacant FTE pool line item.	
State share of oil and gas taxes	Section 16 would increase the allocation of oil and gas tax revenues to the general fund from $460 million to $500 million, per biennium.	Section 13 adjusts the allocation of the state share of oil and gas tax allocations to decrease the amount deposited in the strategic investment and improvements fund and increase the amounts deposited in the municipal and county and township infrastructure funds.	
Boys' and Girls' Club achievement days	Section 17 would repeal Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.	Section 14 repeals Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.	
Fiscal management exemption	Section 9 would allow 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.	Section 15 allows 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.	
Unexpended appropriations	Section 10 would allow unexpended appropriations for various projects to be continued into the 2025-27 biennium.	Section 16 allows unexpended appropriations for various projects to be continued into the 2025-27 biennium.	
Budget stabilization fund	Section 15 would amend Section 54-27.2-01 to decrease the maximum balance of the budget stabilization fund from 15 percent of the most recent general fund budget to 15 percent of the most recent ongoing general fund budget excluding state school aid appropriations.		
FTE position adjustments	Section 3 would allow OMB to increase or decrease FTE positions subject to the availability of funds.		
Transfer to Public Employees Retirement System plan	Section 5 would transfer $100 million from SIIF to the Public Employees Retirement System main system plan during the 2025-27 biennium.		
Out-of-state employee mileage	Section 13 would provide state employees permanently located out of the state be reimbursed at the federal General Services Administration mileage rate for use of personal vehicles.		
Fixed asset minimum reporting value	Section 14 would allow OMB to set the fixed asset minimum reporting value through fiscal policy.		

25.0159.02001
Title.
Fiscal No. 2

Prepared by the Legislative Council staff for Senator Myrdal

March 13, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

Introduced by

Appropriations Committee

ENGROSSED HOUSE BILL NO. 1015

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to amend and reenact section 57-51.1-07.5 of the North Dakota Century Code, relating to the state share of oil and gas tax revenue allocations; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide a transfer; to provide an exemption; to provide a report; and to declare an emergency.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
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~~
Operating expenses	18,217,793	8,374,081	26,591,874
Capital assets	308,355	5,808,649	6,117,004

Emergency commission contingency fund	750,000	(750,000)	0
Guardianship grants	7,100,000	0	7,100,000
Prairie public broadcasting	1,200,000	(1,200,000)	0
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	0	500,000	500,000
Deferred maintenance funding pool	0	40,000,000	40,000,000
Rent, moving, and space reconfiguration pool	0	2,000,000	2,000,000
~~Total all funds~~	~~$152,636,366~~	~~($42,659,569)~~	~~$109,976,797~~
Total all funds	$152,636,366	($41,159,569)	$111,476,797
Less other funds	71,757,126	(6,630,280)	65,126,846
~~Total general fund~~	~~$80,879,240~~	~~($36,029,289)~~	~~$44,849,951~~
Total general fund	$80,879,240	($34,529,289)	$46,349,951
Full-time equivalent positions	110.00	1.00	111.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Procurement automation	$0	$515,052	$515,052
Recruiting management system	250,000	0	250,000
Student internship program	500,000	0	500,000
Employee leave payouts	99,305	50,695	150,000
Snow removal equipment	0	172,000	172,000
Floor scrubber	0	20,000	20,000
Capitol building improvements	0	3,000,000	3,000,000
Governor's residence projects	0	2,350,000	2,350,000
Deferred maintenance pool	0	40,000,000	40,000,000
Life education committee	1,500,000	0	1,500,000
Rent, moving and space reconfiguration pool	0	2,000,000	2,000,000

~~Total~~	~~$849,305~~	~~$48,107,747~~	~~$48,957,052~~
Total	$2,349,305	$48,107,747	$50,457,052

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The office of management and budget may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may transfer funds from the new and vacant FTE pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 4. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 5. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of $250,000,000 from the social services fund to the human service finance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 6. TRANSFER AUTHORITY - STUDENT INTERNSHIP PROGRAM - DEFERRED MAINTENANCE FUNDING POOL - RENT, MOVING, AND SPACE RECONFIGURATION POOL. The office of management and budget may transfer appropriation authority to eligible state agencies during the biennium beginning July 1, 2025, and ending June 30, 2027, from the line items in section 1 of this Act as follows:

1. From the student internship line item for student internships.
2. From the deferred maintenance pool line item for deferred maintenance projects.
3. From the rent, moving, and space reconfiguration pool line item for agency lease, relocation, and remodeling costs.

SECTION 7. TRANSFER - FEDERAL FISCAL RECOVERY FUND APPROPRIATION AUTHORITY TO DEPARTMENT OF CORRECTIONS AND REHABILITATION - EXEMPTION - SPENDING RESTRICTION - REPORT.

1. Notwithstanding any other provision of law, on or before June 30, 2025, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be

expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation for the biennium beginning July 1, 2023, and ending June 30, 2025.

2. Notwithstanding any other provision of law, on or before December 31, 2026, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation for the biennium beginning July 1, 2025 and ending June 30, 2027.

3. The office of management and budget shall transfer any uncommitted accumulated interest and earnings of the federal state fiscal recovery fund to the department of corrections and rehabilitation during the biennium beginning July 1, 2025, and ending June 30, 2027. Any interest and earnings received by the department of corrections and rehabilitation under this section are appropriated to the department for the purpose of defraying the expenses of salaries and wages for the biennium beginning July 1, 2025, and ending June 30, 2027.

4. The department of corrections and rehabilitation may not spend general fund appropriations equal to the amount of any federal state fiscal recovery fund moneys transferred to the department under this section.

5. The office of management and budget shall report to the budget section regarding any appropriation authority and interest and earnings transferred under this section.

SECTION 8. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of $42,707,052 from the strategic investment and improvements fund for the following projects:

Procurement automation	$515,052
Snow removal equipment	172,000
Floor scrubber	20,000
Deferred maintenance pool	40,000,000
Rent, moving, and space reconfiguration pool	2,000,000

Total	$42,707,052

SECTION 9. OTHER FUNDS - CAPITOL BUILDING FUND. The other funds line item in section 1 of this Act includes the sum of $5,850,000 from the capitol building fund for the following purposes and projects:

Ongoing Capitol grounds repairs	$500,000
Governor's residence projects	2,350,000
Capitol building improvements	3,000,000
Total	$5,850,000

SECTION 10. GRANTS AND SPECIAL ITEMS. Section 1 of this Act includes appropriation authority which may be used only for the following grants and special items:

Unemployment insurance	$1,500,000
Capitol grounds planning commission	$25,000
Statewide memberships and related expenses	$757,489

SECTION 11. STATE EMPLOYEE COMPENSATION ADJUSTMENTS - GUIDELINES.

1. The 2025-27 biennium compensation adjustments for permanent state employees are to average 3 percent per eligible employee for the first fiscal year of the biennium and are to average 3 percent per eligible employee for the second year of the biennium. The increases for the first year of the biennium are to be given beginning with the month of July 2025, to be paid in August 2025, and for the second year of the biennium are to be given beginning with the month of July 2026, to be paid in August 2026. Increases for eligible state employees are to be based on documented performance and are not to be the same percentage increase for each employee.
2. The office of management and budget shall develop guidelines for use by state agencies for providing compensation adjustments for classified state employees. The guidelines must follow the compensation philosophy statement under section 54-44.3-01.2.
3. Probationary employees are not entitled to the increases. However, at the discretion of the appointing authority, probationary employees may be given all or a portion of the increases effective in July, paid in August, or upon completion of probation. Employees whose overall documented performance level does not meet standards are not eligible for any salary increase.

SECTION 12. NEW AND VACANT FTE POOL - GUIDELINES - EXEMPTION - TRANSFERS - REPORTS - APPLICATION.

1. Notwithstanding section 54-16-04, the office of management and budget shall transfer funds from an executive branch state agency's new and vacant FTE pool line item to the agency's salaries and wages line item or other line items with salaries and wages funding as requested by the agency in accordance with provisions of this section.
2. An executive branch state agency may request a transfer to provide funding for the salaries and wages necessary for the remainder of the 2025-27 biennium for a new full-time equivalent position authorized by the sixty-ninth legislative assembly from the date of hiring through the end of the biennium, limited to the amount identified for the position in the statement of purpose of amendment.
3. After July 31, 2026, an executive branch state agency may request a transfer if the agency projects actual salaries and wages expenditures will exceed the agency's available salaries and wages funding for the biennium. The transfer amount may not exceed the amount by which the agency's actual salaries and wages savings from vacant positions and employee turnover to date and estimates for the remainder of the biennium adjusted for other identified uses of any savings are less than the vacant position savings estimate used by the sixty-ninth legislative assembly in development of the agency's appropriation. The agency shall provide documentation supporting the need for the transfer to the office of management and budget and legislative council in advance of the transfer request.
4. Each executive branch state agency with a new and vacant FTE pool line item shall report to the office of management and budget and the legislative council on a quarterly basis regarding any transfer of appropriation authority for filling a new full-time equivalent position. The report must include the funding transferred, the title of the position filled, the salary funding removed by the sixty-ninth legislative assembly for the position by funding source as identified in the statement of purpose of amendment, and the date the position was filled.
5. Each executive branch state agency with a new and vacant FTE pool line item shall report quarterly to the office of management and budget and the legislative council on the number of full-time equivalent positions that become vacant and the number of

positions filled each month, the number of vacant positions at the end of each month, salaries and wages savings by funding source for each month resulting from vacant positions and employee turnover, and the use of salaries and wages savings by funding source for other purposes, including accrued leave payouts, salary increases in addition to general salary increases provided by the sixty-ninth legislative assembly, bonuses, incentive or location pay adjustments, reclassifications, temporary salaries or overtime in excess of amounts provided by the sixty-ninth legislative assembly, or other items.

6. The office of management and budget shall report to each meeting of the budget section regarding the status of funding in each executive branch state agency's new and vacant FTE pool line item; vacant positions, employee turnover, and savings from vacant positions and employee turnover by agency; and uses of savings from vacant positions and employee turnover for other purposes by agency.

7. The provisions of section 54-27-10 do not apply to the salaries and wages line item of appropriations approved by the sixty-ninth legislative assembly for the biennium beginning July 1, 2025, and ending June 30, 2027.

8. An executive branch state agency may request a deficiency appropriation from the seventieth legislative assembly if the funding in the agency's new and vacant FTE pool line item is insufficient to provide the necessary salaries and wages funding for the biennium.

SECTION 13. LIFE EDUCATION CAMPAIGN - LIFE EDUCATION COMMITTEE.

1. a. The sum of $1,500,000 from the general fund included in section 1 of this Act may be used by the office of management and budget to contract with an organization to coordinate a statewide campaign to provide education on state abortion policy and programs available for pregnant mothers.

   b. The organization awarded the contract must be based in this state and have experience conducting a national integrated public health educational campaign within the last two years.

   c. The state life education campaign must include:

      (1) Information on the programs available to a pregnant mother, including health care, housing, nutritional assistance, and adoption services;

(2) Resources for children and families, including child care, education, and developmental support; and

(3) Education on the state policies and laws supporting life and family values.

d. The organization selected to conduct the statewide life education campaign shall report to the life education committee, as determined by the committee.

2. a. The life education committee is created and comprised of the following members:

(1) Three individuals appointed by the governor;

(2) Two members of the house of representatives selected by the majority leader of the house; and

(3) Two members of the senate selected by the majority leader of the senate.

b. During the 2025-27 biennium, the life education committee shall oversee the statewide life education campaign under subsection 1.

SECTION 14. AMENDMENT. Section 57-51.1-07.5 of the North Dakota Century Code is amended and reenacted as follows:

57-51.1-07.5. State share of oil and gas taxes - Deposits.

From the revenues designated for deposit in the state general fund under chapters 57-51 and 57-51.1, the state treasurer shall deposit the revenues received each biennium in the following order:

1. The first two hundred thirty million dollars into the state general fund;
2. The next two hundred fifty million dollars into the social service fund;
3. The next seventy-five million dollars into the budget stabilization fund, but not in an amount that would bring the balance in the fund to more than the limit in section 54-27.2-01;
4. The next two hundred thirty million dollars into the state general fund;
5. The next ten million dollars into the lignite research fund;
6. The next twenty million dollars into the state disaster relief fund, but not in an amount that would bring the unobligated balance in the fund to more than twenty million dollars;
7. The next ~~four hundred million~~two hundred seventy million dollars into the strategic investment and improvements fund;

8. The next sixty-five million dollars to the public employees retirement fund for the main system plan;
9. The next fifty-nine million seven hundred fifty thousand dollars, or the amount necessary to provide for twice the amount of the distributions under subsection 2 of section 57-51.1-07.7, into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
10. The next ~~one hundred seventy million two hundred fifty thousand~~two hundred twenty million two hundred fifty thousand dollars or the amount necessary to provide a total of ~~two hundred thirty million~~two hundred eighty million dollars into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
11. The next twenty million dollars into the airport infrastructure fund; and
12. Any additional revenues into the strategic investment and improvements fund.

SECTION 15. REPEAL. Section 11-38-08 of the North Dakota Century Code is repealed.

SECTION 16. EXEMPTION - FISCAL MANAGEMENT. The amount appropriated for the fiscal management division, as contained in section 1 of chapter 640 of the 2023 Special Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for continued development and operating costs of the statewide systems, including accounting, management, and payroll, during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 17. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. The sum of $500,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 40 of the 2019 Session Laws and continued into the 2021-23 biennium pursuant to chapter 42 of the 2021 Session

Laws and continued into the 2023-25 biennium pursuant to chapter 640 of the 2023 Special Session Laws for an assessment of state facilities.

2. The sum of $3,659,555 appropriated from federal funds in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for governor's emergency education relief program.

3. The sum of $4,000,000 from the capitol building fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the window replacement project.

4. The sum of $2,500,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for space utilization improvements.

5. The sum of $20,000,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the boiler replacement project and water mitigation at the liberty memorial building.

6. The sum of $400,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the procurement automation project.

SECTION 18. EMERGENCY. Section 7 of this Act is declared to be an emergency measure.

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	$23,510,218	$26,284,957		$26,284,957
New and vacant FTE pool	98,200,000	1,202,962		1,202,962
Operating expenses	18,217,793	25,091,874	$1,500,000	26,591,874
Capital assets	308,355	6,117,004		6,117,004
Emergency Commission contingency fund	750,000			
Guardianship grants	7,100,000	7,100,000		7,100,000
Prairie Public Broadcasting	1,200,000			
Community service supervision grants	350,000	315,000		315,000
State employee child care benefits	3,000,000	1,365,000		1,365,000
Student internship program		500,000		500,000
Deferred maintenance funding pool		40,000,000		40,000,000
Rent, moving, and space recon. pool		2,000,000		2,000,000
Total all funds	$152,636,366	$109,976,797	$1,500,000	$111,476,797
Less estimated income	71,757,126	65,126,846	0	65,126,846
General fund	$80,879,240	$44,849,951	$1,500,000	$46,349,951
FTE	110.00	111.00	0.00	111.00

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

	Adds Funding For Life Education Program[1]	Total Senate Changes
Salaries and wages		
New and vacant FTE pool		
Operating expenses	$1,500,000	$1,500,000
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	$1,500,000	$1,500,000
Less estimated income	0	0
General fund	$1,500,000	$1,500,000
FTE	0.00	0.00

[1] One-time funding is added for the Office of Management and Budget to contract with an organization to provide education on state abortion policy and programs available for pregnant mothers.

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Red River Room, State Capitol

HB 1015
4/3/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; and to provide an exemption.

2:47 p.m. Chairman Wanzek opened the meeting.

Members present: Chairman Wanzek, Vice-Chair Dwyer, Senator Burckhard, Senator Erbele, and Senator Sickler.

Discussion Topics:

- ND uniform law board
- Deferred maintenance fund for state-owned buildings
- Human service finance fund
- Proposed state hospital construction project
- Costs of space reconfiguration in capitol building
- New and vacant full-time employee (FTE) pool
- Bond payments removed
- Public health lab
- Equity funding for custodial staff
- Automated procurement process
- Increased operating and utility costs
- Hay methodology
- New recruitment system, one-time and ongoing costs
- Insurance and unexpected repair costs
- Rent funds
- Childcare credit
- Prairie public broadcasting funds
- Contingency funding
- Student internship funding for all state agencies
- Capitol building improvements
- Retirement incentive plan fund

2:48 p.m. Senator Hogue introduced amendments for HB 1015 and submitted testimony #44637 and #44638.

2:58 p.m. Adam Mathiak, LC Senior Fiscal Analyst, answered budget questions and referenced testimony #41094, the "long sheet" submitted on 3/14/2025, at 2:02 p.m.

2:59 p.m. Joe Morrissette, Director, ND Office of Management and Budget, testified in favor, answered many committee questions, and submitted testimony #44639 and #44692.

3:09 p.m. Becky Ulberg, OMB Analyst, answered a budget question.

3:20 p.m. Molly Herrington, Chief People Officer, ND OMB, answered questions.

4:27 p.m. Chairman Wanzek closed the hearing.

Carol Thompson, Committee Clerk

4/3/25 S. Hogue

25.0159.02003
Title.
Fiscal No. 3
Sixty-ninth
Legislative Assembly
of North Dakota

Prepared by the Legislative Council
staff for Senator Hogue
March 20, 2025

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to create and enact a new section to chapter 54-44 of the North Dakota Century Code, relating to a state facility maintenance fund; to amend and reenact ~~section~~sections 57-51.1-07 and 57-51.1-07.5 of the North Dakota Century Code, relating to the oil extraction tax development fund and the state share of oil and gas tax revenue allocations; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to authorize a line of credit; to provide a transfer; to provide an exemption; to provide a report; to provide an effective date; and to declare an emergency.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
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)	0
Guardianship grants	7,100,000	0	7,100,000
Prairie public broadcasting	1,200,000	(1,200,000)	0
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	0	500,000	500,000
~~Deferred maintenance funding pool~~	~~0~~	~~40,000,000~~	~~40,000,000~~
State facility maintenance fund	0	40,000,000	40,000,000
State hospital project	0	285,000,000	285,000,000
Rent, moving, and space reconfiguration pool	0	2,000,000	2,000,000
~~Total all funds~~	~~$152,636,366~~	~~($42,659,569)~~	~~$109,976,797~~
~~Less other funds~~	~~71,757,126~~	~~(6,630,280)~~	~~65,126,846~~
Total all funds	$152,636,366	$242,340,431	$394,976,797
Less other funds	71,757,126	278,369,720	350,126,846
Total general fund	$80,879,240	($36,029,289)	$44,849,951
Full-time equivalent positions	110.00	1.00	111.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Procurement automation	$0	$515,052	$515,052
Recruiting management system	250,000	0	250,000
Student internship program	500,000	0	500,000
Employee leave payouts	99,305	50,695	150,000
Snow removal equipment	0	172,000	172,000
Floor scrubber	0	20,000	20,000
Capitol building improvements	0	3,000,000	3,000,000

Governor's residence projects	0	2,350,000	2,350,000
~~Deferred maintenance pool~~	~~0~~	~~40,000,000~~	~~40,000,000~~
State hospital project	0	285,000,000	285,000,000
Rent, moving and space reconfiguration pool	0	2,000,000	2,000,000
~~Total~~	~~$849,305~~	~~$48,107,747~~	~~$48,957,052~~
Total	$849,305	$293,107,747	$293,957,052

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The office of management and budget may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may transfer funds from the new and vacant FTE pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 4. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 5. TRANSFER - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND TO STATE FACILITY MAINTENANCE FUND. The office of management and budget shall transfer the sum of $40,000,000 from the strategic investment and improvements fund to the state facility maintenance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 6. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of ~~$250,000,000~~$232,000,000 from the social services fund to the human service finance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 7. TRANSFER AUTHORITY - STUDENT INTERNSHIP PROGRAM - ~~DEFERRED MAINTENANCE FUNDING POOL~~STATE FACILITY MAINTENANCE FUND - RENT, MOVING, AND SPACE RECONFIGURATION POOL. The office of management and budget may transfer appropriation authority to eligible state agencies during the biennium beginning July 1, 2025, and ending June 30, 2027, from the line items in section 1 of this Act as follows:

1. From the student internship line item for student internships.
2. From the ~~deferred maintenance pool~~state facility maintenance fund line item for ~~deferred~~ maintenance projects at state-owned facilities.
3. From the rent, moving, and space reconfiguration pool line item for agency lease, relocation, and remodeling costs.

SECTION 8. TRANSFER - FEDERAL FISCAL RECOVERY FUND APPROPRIATION AUTHORITY TO DEPARTMENT OF CORRECTIONS AND REHABILITATION - EXEMPTION - SPENDING RESTRICTION - REPORT.

1. Notwithstanding any other provision of law, on or before June 30, 2025, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation for the biennium beginning July 1, 2023, and ending June 30, 2025.
2. Notwithstanding any other provision of law, on or before December 31, 2026, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation for the biennium beginning July 1, 2025 and ending June 30, 2027.
3. The office of management and budget shall transfer any uncommitted accumulated interest and earnings of the federal state fiscal recovery fund to the department of corrections and rehabilitation during the biennium beginning July 1, 2025, and ending June 30, 2027. Any interest and earnings received by the department of corrections and rehabilitation under this section are appropriated to the department for the purpose of defraying the expenses of salaries and wages for the biennium beginning July 1, 2025, and ending June 30, 2027.

4. The department of corrections and rehabilitation may not spend general fund appropriations equal to the amount of any federal state fiscal recovery fund moneys transferred to the department under this section.
5. The office of management and budget shall report to the budget section regarding any appropriation authority and interest and earnings transferred under this section.

SECTION 9. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of ~~$42,707,052~~$202,707,052 from the strategic investment and improvements fund for the following projects:

Procurement automation	$515,052
Snow removal equipment	172,000
Floor scrubber	20,000
~~Deferred maintenance pool~~	~~40,000,000~~
State hospital project	200,000,000
Rent, moving, and space reconfiguration pool	2,000,000
~~Total~~	~~$42,707,052~~
Total	$202,707,052

SECTION 10. OTHER FUNDS - CAPITOL BUILDING FUND. The other funds line item in section 1 of this Act includes the sum of $5,850,000 from the capitol building fund for the following purposes and projects:

Ongoing Capitol grounds repairs	$500,000
Governor's residence projects	2,350,000
Capitol building improvements	3,000,000
Total	$5,850,000

SECTION 11. OTHER FUNDS - STATE HOSPITAL PROJECT - BANK OF NORTH DAKOTA LINE OF CREDIT - PROJECT OVERSIGHT.

1. The other funds line item in section 1 of this Act includes $85,000,000 from a Bank of North Dakota line of credit. The office of management and budget may borrow up to $85,000,000 through a line of credit from the Bank of North Dakota during the biennium beginning July 1, 2025, and ending June 30, 2027, for costs associated with the construction of a new state hospital. The interest rate on the line of credit may not exceed the prevailing interest rate charged to North Dakota governmental entities. If

the office of management and budget accesses the line of credit, it shall request a deficiency appropriation from the seventieth legislative assembly to repay the line of credit.

2. The office of management and budget, in collaboration with the department of health and human services, shall provide project management oversight for the state hospital facility project.

SECTION 12. GRANTS AND SPECIAL ITEMS. Section 1 of this Act includes appropriation authority which may be used only for the following grants and special items:

Unemployment insurance	$1,500,000
Capitol grounds planning commission	$25,000
Statewide memberships and related expenses	$757,489

SECTION 13. STATE EMPLOYEE COMPENSATION ADJUSTMENTS - GUIDELINES.

1. The 2025-27 biennium compensation adjustments for permanent state employees are to average 3 percent per eligible employee for the first fiscal year of the biennium and are to average 3 percent per eligible employee for the second year of the biennium. The increases for the first year of the biennium are to be given beginning with the month of July 2025, to be paid in August 2025, and for the second year of the biennium are to be given beginning with the month of July 2026, to be paid in August 2026. Increases for eligible state employees are to be based on documented performance and are not to be the same percentage increase for each employee.
2. The office of management and budget shall develop guidelines for use by state agencies for providing compensation adjustments for classified state employees. The guidelines must follow the compensation philosophy statement under section 54-44.3-01.2.
3. Probationary employees are not entitled to the increases. However, at the discretion of the appointing authority, probationary employees may be given all or a portion of the increases effective in July, paid in August, or upon completion of probation. Employees whose overall documented performance level does not meet standards are not eligible for any salary increase.

SECTION 14. NEW AND VACANT FTE POOL - GUIDELINES - EXEMPTION - TRANSFERS - REPORTS - APPLICATION.

1. Notwithstanding section 54-16-04, the office of management and budget shall transfer funds from an executive branch state agency's new and vacant FTE pool line item to the agency's salaries and wages line item or other line items with salaries and wages funding as requested by the agency in accordance with provisions of this section.
2. An executive branch state agency may request a transfer to provide funding for the salaries and wages necessary for the remainder of the 2025-27 biennium for a new full-time equivalent position authorized by the sixty-ninth legislative assembly from the date of hiring through the end of the biennium, limited to the amount identified for the position in the statement of purpose of amendment.
3. After July 31, 2026, an executive branch state agency may request a transfer if the agency projects actual salaries and wages expenditures will exceed the agency's available salaries and wages funding for the biennium. The transfer amount may not exceed the amount by which the agency's actual salaries and wages savings from vacant positions and employee turnover to date and estimates for the remainder of the biennium adjusted for other identified uses of any savings are less than the vacant position savings estimate used by the sixty-ninth legislative assembly in development of the agency's appropriation. The agency shall provide documentation supporting the need for the transfer to the office of management and budget and legislative council in advance of the transfer request.
4. Each executive branch state agency with a new and vacant FTE pool line item shall report to the office of management and budget and the legislative council on a quarterly basis regarding any transfer of appropriation authority for filling a new full-time equivalent position. The report must include the funding transferred, the title of the position filled, the salary funding removed by the sixty-ninth legislative assembly for the position by funding source as identified in the statement of purpose of amendment, and the date the position was filled.
5. Each executive branch state agency with a new and vacant FTE pool line item shall report quarterly to the office of management and budget and the legislative council on the number of full-time equivalent positions that become vacant and the number of positions filled each month, the number of vacant positions at the end of each month, salaries and wages savings by funding source for each month resulting from vacant

positions and employee turnover, and the use of salaries and wages savings by funding source for other purposes, including accrued leave payouts, salary increases in addition to general salary increases provided by the sixty-ninth legislative assembly, bonuses, incentive or location pay adjustments, reclassifications, temporary salaries or overtime in excess of amounts provided by the sixty-ninth legislative assembly, or other items.

6. The office of management and budget shall report to each meeting of the budget section regarding the status of funding in each executive branch state agency's new and vacant FTE pool line item; vacant positions, employee turnover, and savings from vacant positions and employee turnover by agency; and uses of savings from vacant positions and employee turnover for other purposes by agency.

7. The provisions of section 54-27-10 do not apply to the salaries and wages line item of appropriations approved by the sixty-ninth legislative assembly for the biennium beginning July 1, 2025, and ending June 30, 2027.

8. An executive branch state agency may request a deficiency appropriation from the seventieth legislative assembly if the funding in the agency's new and vacant FTE pool line item is insufficient to provide the necessary salaries and wages funding for the biennium.

SECTION 15. A new section to chapter 54-44 of the North Dakota Century Code is created and enacted as follows:

State facility maintenance fund.

There is created in the state treasury the state facility maintenance fund. The fund consists of moneys allocated to the fund from oil extraction taxes pursuant to section 16 of this Act and other legislative transfers. Subject to legislative appropriation, moneys in the fund may be used for maintenance needs at state-owned facilities.

SECTION 16. AMENDMENT. Section 57-51.1-07 of the North Dakota Century Code is amended and reenacted as follows:

57-51.1-07. Allocation of moneys in oil extraction tax development fund.

Moneys deposited in the oil extraction tax development fund from revenue collected under section 57-51.1-02 and oil extraction tax revenue allocated to the state under the terms of an

agreement entered pursuant to chapter 57-51.2 must be transferred monthly by the state treasurer as follows:

1. ~~Twenty~~Eighteen percent must be allocated to the sinking fund established for payment of the state of North Dakota water development bonds, southwest pipeline series, and any moneys in excess of the sum necessary to maintain the accounts within the sinking fund and for the payment of principal and interest on the bonds must be credited to a special trust fund, to be known as the resources trust fund. The resources trust fund must be established in the state treasury and the funds therein must be deposited and invested as are other state funds to earn the maximum amount permitted by law which income must be deposited in the resources trust fund. Three percent of the amount credited to the resources trust fund must be transferred no less than quarterly into the renewable energy development fund, not to exceed three million dollars per biennium. One-half of one percent of the amount credited to the resources trust fund must be transferred no less than quarterly into the energy conservation grant fund not to exceed one million two hundred thousand dollars per biennium. The principal and income of the resources trust fund may be expended only pursuant to legislative appropriation and are available to:
   a. The state water commission for planning for and construction of water-related projects, including rural water systems. These water-related projects must be those which the state water commission has the authority to undertake and construct pursuant to chapter 61-02; and
   b. The industrial commission for the funding of programs for development of renewable energy sources; for studies for development of cogeneration systems that increase the capacity of a system to produce more than one kind of energy from the same fuel; for studies for development of waste products utilization; and for the making of grants and loans in connection therewith.
   c. The department of commerce for the funding of programs for development of energy conservation and for the making of grants and loans relating to energy conservation.
2. One-half of one percent must be allocated to the resources trust fund beginning with allocations made by the state treasurer in August 2019 and continuing until the

combined allocations under this subsection total one hundred twenty-eight million seven hundred forty thousand dollars, after which the state treasurer shall discontinue making allocations under this subsection.

3. Twenty percent must be allocated to the common schools trust fund and foundation aid stabilization fund as provided in section 24 of article X of the Constitution of North Dakota.

4. Thirty percent must be allocated to the legacy fund as provided in section 26 of article X of the Constitution of North Dakota.

5. Two percent must be allocated to the state facility maintenance fund under section 15 of this Act.

6. The remainder must be allocated to the state's general fund.

SECTION 17. AMENDMENT. Section 57-51.1-07.5 of the North Dakota Century Code is amended and reenacted as follows:

57-51.1-07.5. State share of oil and gas taxes - Deposits.

From the revenues designated for deposit in the state general fund under chapters 57-51 and 57-51.1, the state treasurer shall deposit the revenues received each biennium in the following order:

1. The first two hundred thirty million dollars into the state general fund;
2. The next two hundred fifty million dollars into the social service fund;
3. The next seventy-five million dollars into the budget stabilization fund, but not in an amount that would bring the balance in the fund to more than the limit in section 54-27.2-01;
4. The next two hundred thirty million dollars into the state general fund;
5. The next ten million dollars into the lignite research fund;
6. The next twenty million dollars into the state disaster relief fund, but not in an amount that would bring the unobligated balance in the fund to more than twenty million dollars;
7. The next ~~four hundred million~~two hundred seventy million dollars into the strategic investment and improvements fund;
8. The next sixty-five million dollars to the public employees retirement fund for the main system plan;

9. The next fifty-nine million seven hundred fifty thousand dollars, or the amount necessary to provide for twice the amount of the distributions under subsection 2 of section 57-51.1-07.7, into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
10. The next ~~one hundred seventy million two hundred fifty thousand~~two hundred twenty million two hundred fifty thousand dollars or the amount necessary to provide a total of ~~two hundred thirty million~~two hundred eighty million dollars into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
11. The next twenty million dollars into the airport infrastructure fund; and
12. Any additional revenues into the strategic investment and improvements fund.

SECTION 18. REPEAL. Section 11-38-08 of the North Dakota Century Code is repealed.

SECTION 19. EXEMPTION - FISCAL MANAGEMENT. The amount appropriated for the fiscal management division, as contained in section 1 of chapter 640 of the 2023 Special Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for continued development and operating costs of the statewide systems, including accounting, management, and payroll, during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 20. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. The sum of $500,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 40 of the 2019 Session Laws and continued into the 2021-23 biennium pursuant to chapter 42 of the 2021 Session Laws and continued into the 2023-25 biennium pursuant to chapter 640 of the 2023 Special Session Laws for an assessment of state facilities.

2. The sum of $3,659,555 appropriated from federal funds in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for governor's emergency education relief program.
3. The sum of $4,000,000 from the capitol building fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the window replacement project.
4. The sum of $2,500,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for space utilization improvements.
5. The sum of $20,000,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the boiler replacement project and water mitigation at the liberty memorial building.
6. The sum of $400,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the procurement automation project.

SECTION 21. EFFECTIVE DATE. Section 16 of this Act is effective for oil extraction tax allocations by the state treasurer occurring after July 31, 2025.

SECTION 22. EMERGENCY. Section 7 of this Act is declared to be an emergency measure.

25.0159.02004
Title.

Prepared by the Legislative Council staff for Senator Hogue
March 20, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to amend and reenact section 57-51.1-07.5 of the North Dakota Century Code, relating to the state share of oil and gas tax revenue allocations; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide a transfer; to provide an exemption; to provide a report; and to declare an emergency.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
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)	0

Guardianship grants	7,100,000	0	7,100,000
Prairie public broadcasting	1,200,000	(1,200,000)	0
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	0	500,000	500,000
Deferred maintenance funding pool	0	40,000,000	40,000,000
Rent, moving, and space reconfiguration pool	0	2,000,000	2,000,000
Total all funds	$152,636,366	($42,659,569)	$109,976,797
Less other funds	71,757,126	(6,630,280)	65,126,846
Total general fund	$80,879,240	($36,029,289)	$44,849,951
Full-time equivalent positions	110.00	1.00	111.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Procurement automation	$0	$515,052	$515,052
Recruiting management system	250,000	0	250,000
Student internship program	500,000	0	500,000
Employee leave payouts	99,305	50,695	150,000
Snow removal equipment	0	172,000	172,000
Floor scrubber	0	20,000	20,000
Capitol building improvements	0	3,000,000	3,000,000
Governor's residence projects	0	2,350,000	2,350,000
Deferred maintenance pool	0	40,000,000	40,000,000
Rent, moving and space reconfiguration pool	0	2,000,000	2,000,000
Total	$849,305	$48,107,747	$48,957,052

SECTION 3. APPROPRIATION - UNIFORM LAWS COMMISSION - 2023-25 BIENNIUM. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $45,000, or so much of the sum as may be necessary, to the office of

management and budget for the purpose of funding costs associated with the uniform laws commission, for the period beginning with the effective date of this section and ending June 30, 2025.

SECTION 4. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The office of management and budget may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may transfer funds from the new and vacant FTE pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 5. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 6. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of $250,000,000 from the social services fund to the human service finance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 7. TRANSFER AUTHORITY - STUDENT INTERNSHIP PROGRAM - DEFERRED MAINTENANCE FUNDING POOL - RENT, MOVING, AND SPACE RECONFIGURATION POOL. The office of management and budget may transfer appropriation authority to eligible state agencies during the biennium beginning July 1, 2025, and ending June 30, 2027, from the line items in section 1 of this Act as follows:

1. From the student internship line item for student internships.
2. From the deferred maintenance pool line item for deferred maintenance projects.
3. From the rent, moving, and space reconfiguration pool line item for agency lease, relocation, and remodeling costs.

SECTION 8. TRANSFER - FEDERAL FISCAL RECOVERY FUND APPROPRIATION AUTHORITY TO DEPARTMENT OF CORRECTIONS AND REHABILITATION - EXEMPTION - SPENDING RESTRICTION - REPORT.

1. Notwithstanding any other provision of law, on or before June 30, 2025, the office of management and budget shall transfer any federal state fiscal recovery fund

appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2023, and ending June 30, 2025.

2. Notwithstanding any other provision of law, on or before December 31, 2026, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025 and ending June 30, 2027.

3. The office of management and budget shall transfer any uncommitted accumulated interest and earnings of the federal state fiscal recovery fund to the department of corrections and rehabilitation during the biennium beginning July 1, 2025, and ending June 30, 2027. Any interest and earnings received by the department of corrections and rehabilitation under this section are appropriated to the department for the purpose of defraying the expenses of salaries and wages, for the biennium beginning July 1, 2025, and ending June 30, 2027.

4. The department of corrections and rehabilitation may not spend general fund appropriations equal to the amount of any federal state fiscal recovery fund moneys transferred to the department under this section.

5. The office of management and budget shall report to the budget section regarding any appropriation authority and interest and earnings transferred under this section.

SECTION 9. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of $42,707,052 from the strategic investment and improvements fund for the following projects:

Procurement automation	$515,052
Snow removal equipment	172,000
Floor scrubber	20,000

Deferred maintenance pool	40,000,000
Rent, moving, and space reconfiguration pool	2,000,000
Total	$42,707,052

SECTION 10. OTHER FUNDS - CAPITOL BUILDING FUND. The other funds line item in section 1 of this Act includes the sum of $5,850,000 from the capitol building fund for the following purposes and projects:

Ongoing capitol grounds repairs	$500,000
Governor's residence projects	2,350,000
Capitol building improvements	3,000,000
Total	$5,850,000

SECTION 11. GRANTS AND SPECIAL ITEMS. Section 1 of this Act includes appropriation authority which may be used only for the following grants and special items:

Unemployment insurance	$1,500,000
Capitol grounds planning commission	$25,000
Statewide memberships and related expenses	$757,489

SECTION 12. STATE EMPLOYEE COMPENSATION ADJUSTMENTS - GUIDELINES.

1. The 2025-27 biennium compensation adjustments for permanent state employees are to average 3 percent per eligible employee for the first fiscal year of the biennium and are to average 3 percent per eligible employee for the second year of the biennium. The increases for the first year of the biennium are to be given beginning with the month of July 2025, to be paid in August 2025, and for the second year of the biennium are to be given beginning with the month of July 2026, to be paid in August 2026. Increases for eligible state employees are to be based on documented performance and are not to be the same percentage increase for each employee.
2. The office of management and budget shall develop guidelines for use by state agencies for providing compensation adjustments for classified state employees. The guidelines must follow the compensation philosophy statement under section 54-44.3-01.2.
3. Probationary employees are not entitled to the increases. However, at the discretion of the appointing authority, probationary employees may be given all or a portion of the increases effective in July, paid in August, or upon completion of probation. Employees

whose overall documented performance level does not meet standards are not eligible for any salary increase.

SECTION 13. NEW AND VACANT FTE POOL - GUIDELINES - EXEMPTION - TRANSFERS - REPORTS - APPLICATION.

1. Notwithstanding section 54-16-04, the office of management and budget shall transfer funds from an executive branch state agency's new and vacant FTE pool line item to the agency's salaries and wages line item or other line items with salaries and wages funding as requested by the agency in accordance with provisions of this section.
2. An executive branch state agency may request a transfer to provide funding for the salaries and wages necessary for the remainder of the 2025-27 biennium for a new full-time equivalent position authorized by the sixty-ninth legislative assembly from the date of hiring through the end of the biennium, limited to the amount identified for the position in the statement of purpose of amendment.
3. After July 31, 2026, an executive branch state agency may request a transfer if the agency projects actual salaries and wages expenditures will exceed the agency's available salaries and wages funding for the biennium. The transfer amount may not exceed the amount by which the agency's actual salaries and wages savings from vacant positions and employee turnover to date and estimates for the remainder of the biennium adjusted for other identified uses of any savings are less than the vacant position savings estimate used by the sixty-ninth legislative assembly in development of the agency's appropriation. The agency shall provide documentation supporting the need for the transfer to the office of management and budget and legislative council in advance of the transfer request.
4. Each executive branch state agency with a new and vacant FTE pool line item shall report to the office of management and budget and the legislative council on a quarterly basis regarding any transfer of appropriation authority for filling a new full-time equivalent position. The report must include the funding transferred, the title of the position filled, the salary funding removed by the sixty-ninth legislative assembly for the position by funding source as identified in the statement of purpose of amendment, and the date the position was filled.

5. Each executive branch state agency with a new and vacant FTE pool line item shall report quarterly to the office of management and budget and the legislative council on the number of full-time equivalent positions that become vacant and the number of positions filled each month, the number of vacant positions at the end of each month, salaries and wages savings by funding source for each month resulting from vacant positions and employee turnover, and the use of salaries and wages savings by funding source for other purposes, including accrued leave payouts, salary increases in addition to general salary increases provided by the sixty-ninth legislative assembly, bonuses, incentive or location pay adjustments, reclassifications, temporary salaries or overtime in excess of amounts provided by the sixty-ninth legislative assembly, or other items.
6. The office of management and budget shall report to each meeting of the budget section regarding the status of funding in each executive branch state agency's new and vacant FTE pool line item; vacant positions, employee turnover, and savings from vacant positions and employee turnover by agency; and uses of savings from vacant positions and employee turnover for other purposes by agency.
7. The provisions of section 54-27-10 do not apply to the salaries and wages line item of appropriations approved by the sixty-ninth legislative assembly, for the biennium beginning July 1, 2025, and ending June 30, 2027.
8. An executive branch state agency may request a deficiency appropriation from the seventieth legislative assembly if the funding in the agency's new and vacant FTE pool line item is insufficient to provide the necessary salaries and wages funding for the biennium.

SECTION 14. AMENDMENT. Section 57-51.1-07.5 of the North Dakota Century Code is amended and reenacted as follows:

57-51.1-07.5. State share of oil and gas taxes - Deposits.

From the revenues designated for deposit in the state general fund under chapters 57-51 and 57-51.1, the state treasurer shall deposit the revenues received each biennium in the following order:

1. The first two hundred thirty million dollars into the state general fund;
2. The next two hundred fifty million dollars into the social service fund;

3. The next seventy-five million dollars into the budget stabilization fund, but not in an amount that would bring the balance in the fund to more than the limit in section 54-27.2-01;
4. The next two hundred thirty million dollars into the state general fund;
5. The next ten million dollars into the lignite research fund;
6. The next twenty million dollars into the state disaster relief fund, but not in an amount that would bring the unobligated balance in the fund to more than twenty million dollars;
7. The next ~~four hundred million~~two hundred seventy million dollars into the strategic investment and improvements fund;
8. The next sixty-five million dollars to the public employees retirement fund for the main system plan;
9. The next fifty-nine million seven hundred fifty thousand dollars, or the amount necessary to provide for twice the amount of the distributions under subsection 2 of section 57-51.1-07.7, into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
10. The next ~~one hundred seventy million two hundred fifty thousand~~two hundred twenty million two hundred fifty thousand dollars or the amount necessary to provide a total of ~~two hundred thirty million~~two hundred eighty million dollars into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
11. The next twenty million dollars into the airport infrastructure fund; and
12. Any additional revenues into the strategic investment and improvements fund.

SECTION 15. REPEAL. Section 11-38-08 of the North Dakota Century Code is repealed.

funds from this appropriation are available for continued development and operating costs of the statewide systems, including accounting, management, and payroll~~,~~ during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 17. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. The sum of $500,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 40 of the 2019 Session Laws and continued into the 2021-23 biennium pursuant to chapter 42 of the 2021 Session Laws and continued into the 2023-25 biennium pursuant to chapter 640 of the 2023 Special Session Laws for an assessment of state facilities.
2. The sum of $3,659,555 appropriated from federal funds in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the governor's emergency education relief program.
3. The sum of $4,000,000 from the capitol building fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the window replacement project.
4. The sum of $2,500,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for space utilization improvements.
5. The sum of $20,000,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the boiler replacement project and water mitigation at the liberty memorial building.
6. The sum of $400,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the procurement automation project.

SECTION 18. EMERGENCY. ~~Section 7~~Sections 3 and 8 of this Act ~~is~~are declared to be an emergency measure.

4-3-25, 2:45 Joe Morrissette

Total Target Market Equity Allocation - OMB

	General Fund	Special Fund	Total
Grand Total	304,707	47,794	352,501

	FTE	Ave Monthly Equity Adjustment	Ave Monthly Salary After Adjustment
Custodians	15	151.10	2,696.12
Total positions receiving equity increases	56		

Base Increase in Data Processing Charges

Description	Biennial Change Amount
Records Management	4,272.00
WAN Access State Fiber circuit	3,336.00
Technology Fee	32,364.00
Desktop Support Service - Standard PC	4,320.00
Desktop Support Service - Laptop	22,950.00
Service Mgmt - ITIL	1,296.00
Office 365 Premium	9,082.80
Office 365 Basic (State)	13,147.20
Visio Plan 2	201.60
Intune	100.80
EDMS User Fee	2,352.00
Dynamics Case Management	1,987.20
Adobe Acrobat Pro	369.60
Website Quality Scanning Service	192.00
Mobile Device Management	9.60
SSL VPN Client	(2,280.00)
Application Support	1,729,332.00
ConnectND Hosting	32,402.40
Included in Base Budget Total	**1,855,435.20**

State of North Dakota
Decision Package Detail
Biennium 2025-27
Office of Management & Budget

Detail	Fund	BU-Dept	Acct	2025-27 Executive Recommendation Ongoing	One-Time	Total
Form Name: Increased Operating Costs						
ChatGPT/ Copilot	001	110-1000	601000	30,240	-	30,240
	001	110-1000	691000	-	15,000	15,000
Rate Change Impact from Data Processing Bill and funding to handle continued modifications.	001	110-3000	601000	1,560,848	-	1,560,848
Professional Consulting Services for Tax, GASB, and other accounting questions.	001	110-3000	623000	30,000	-	30,000
Rate Change Impact from Data Processing Bill	001	110-4000	601000	2,199	-	2,199
Increased Travel for CUSL members to attend annual conference.	001	110-7120	521000	20,000	-	20,000
Inflationary Increase for Dues	001	110-7120	611000	9,000	-	9,000
Inflationary Increase for Dues	001	110-7130	611000	50,000	-	50,000
Inflationary Increase for Dues	001	110-7160	611000	8,000	-	8,000
Inflationary Increase for Dues	001	110-7180	611000	5,500	-	5,500
To cover increased operating costs for the Capitol Mailroom for supplies such as meter tape and ink.	001	110-8300	536000	10,000	-	10,000
To cover lease increase on Mailroom equipment.	001	110-8300	582000	1,500	-	1,500
Rate Change Impact from Data Processing Bill	001	110-8410	601000	6,589	-	6,589
Additional cost due to increase in repair and maintenance items	001	110-8410	621000	300,000	-	300,000
Rate Change Impact from Data Processing Bill	275	110-1060	601000	391	-	391
Requesting funding that was cut during budget reduction.	275	110-1060	623000	10,000	-	10,000
ChatGPT/ Copilot and Rate Change Impact from Data Processing	288	110-1050	601000	7,324	-	7,324
Requesting funding that was cut during budget reduction.	288	110-1050	603000	30,000	-	30,000
Requesting funding that was cut during budget reduction.	288	110-1050	623000	10,000	-	10,000
Requesting funding that was cut during budget reduction.	790	110-5300	531000	25,000	-	25,000
Requesting funding that was cut during budget reduction.	790	110-5300	535000	113,908	-	113,908
Requesting funding that was cut during budget reduction.	790	110-5300	542000	200,000	-	200,000
New Lease expenses for Shared Print and Mail will be about 7k for the biennium.	790	110-5300	581000	7,000	-	7,000
Requesting funding that was cut during budget reduction.	790	110-5300	582000	20,000	-	20,000
Requesting funding that was cut during budget reduction.	790	110-5300	591000	31,254	-	31,254
Rate Change Impact from Data Processing Bill	790	110-5300	601000	30,187	-	30,187
Requesting funding that was cut during budget reduction.	790	110-5500	531000	10,000	-	10,000
Requesting funding that was cut during budget reduction.	790	110-5500	582000	30,000	-	30,000
Rising cost for transporting freight - Inflationary Increase	790	110-5500	621000	200,000	-	200,000
			Increased Operating Costs Total	2,758,940	15,000	2,773,940

Highlighted yellow is related to data processing	Total	1,600,214

FTE Pool Balance by Agency		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
Unit	Agency	GF Pool Amount	Other Funds Pool Amount	Total Pool Amount	GF Total Approved	Other Funds Total Approved	Total Approved	2/28/25 GF Remaining Pool Amount	2/28/25 Other Funds Remaining Pool	2/28/25 Total Remaining	GF Anticipated Request Amount	Other Funds Anticipated Reqeust Amount	Total Anticipated Reqeusts	End of Biennium GF Remaining Pool Amount	End of Biennium Other Funds Remaining Pool	End of Biennium Total Remaining
10100	101 Office of the Governor	554,549.00	-	554,549.00	421,747.00	-	421,747.00	132,802.00	-	132,802.00	132,802.00	-	132,802.00	-	-	-
10800	108 Office of the Secretary of State	257,598.00	187,798.00	445,396.00	135,000.00	159,125.00	294,125.00	122,598.00	28,673.00	151,271.00	-	-	-	122,598.00	2,863.00	125,461.00
11000	110 Office of Management & Budget	1,155,421.00	129,269.00	1,284,690.00	426,144.89	-	426,144.89	729,276.11	129,269.00	858,545.11	225,000.00	129,269.00	354,269.00	504,276.11	-	504,276.11
11200	112 ND Information Technology	2,827,150.00	7,886,470.00	10,713,620.00	2,542,175.27	4,988,581.29	7,530,756.56	284,974.73	2,897,888.71	3,182,863.44	284,974.73	390,025.27	675,000.00	-	2,507,863.44	2,507,863.44
11700	117 ND Office of the State Auditor	459,708.00	859,271.00	1,318,979.00	159,415.00	-	159,415.00	300,293.00	859,271.00	1,159,564.00	-	-	-	300,293.00	859,271.00	1,159,564.00
12000	120 ND Office of State Treasurer	14,763.00	-	14,763.00	-	-	-	14,763.00	-	14,763.00	21,090.00	-	21,090.00	(6,327.00)	-	(6,327.00)
12500	125 ND Office of Attorney General	5,504,600.00	1,617,951.00	7,122,551.00	5,504,600.00	1,617,951.00	7,122,551.00	-	-	-	1,197,391.00	-	1,197,391.00	(1,197,391.00)	-	(1,197,391.00)
12700	127 ND Office of the State Tax Commissioner	900,092.00	-	900,092.00	-	-	-	900,092.00	-	900,092.00	150,000.00	-	150,000.00	750,092.00	-	750,092.00
14000	140 ND Office of Administrative Hearings	-	14,041.00	14,041.00	-	-	-	-	14,041.00	14,041.00	-	-	-	-	14,041.00	14,041.00
18800	188 Commission on Legal Counsel of Indigents	301,519.00	4,994.00	306,513.00	137,781.00	-	137,781.00	163,738.00	4,994.00	168,732.00	-	-	-	163,738.00	4,994.00	168,732.00
19000	190 Retirement and Investment Office	-	1,559,842.00	1,559,842.00	-	1,109,135.00	1,109,135.00	-	450,707.00	450,707.00	-	-	-	-	450,707.00	450,707.00
19200	192 Public Employees Retirement System	-	1,037,047.00	1,037,047.00	-	875,374.00	875,374.00	-	161,673.00	161,673.00	-	-	-	-	161,673.00	161,673.00
19500	195 Ethics Commission	62,494.00	-	62,494.00	60,798.00	-	60,798.00	1,696.00	-	1,696.00	3,469.00	-	3,469.00	(1,773.00)	-	(1,773.00)
20100	201 Dept of Public Instruction	207,074.00	345,796.00	552,870.00	207,074.00	345,796.00	552,870.00	-	-	-	-	-	-	-	-	-
20400	204 Center for Distance Education	404,159.00	-	404,159.00	397,268.00	-	397,268.00	6,891.00	-	6,891.00	-	-	-	6,891.00	-	6,891.00
22600	226 Dept of Trust Lands	-	826,917.00	826,917.00	-	818,546.00	818,546.00	-	8,371.00	8,371.00	-	-	-	-	8,371.00	8,371.00
25000	250 State Library	65,699.00	12,388.00	78,087.00	65,699.00	12,388.00	78,087.00	-	-	-	-	-	-	-	-	-
25200	252 School for the Deaf	242,843.00	10,402.00	253,245.00	242,843.00	10,402.00	253,245.00	-	-	-	75,592.00	-	75,592.00	(75,592.00)	-	(75,592.00)
25300	253 School for the Blind	87,025.00	5,436.00	92,461.00	-	-	-	87,025.00	5,436.00	92,461.00	-	-	-	87,025.00	5,436.00	92,461.00
27000	270 Dept. of Career and Technical Education	446,358.00	13,226.00	459,584.00	288,783.00	-	288,783.00	157,575.00	13,226.00	170,801.00	-	-	-	157,575.00	13,226.00	170,801.00
30300	303 Dept of Environmental Quality	736,497.00	2,238,433.00	2,974,930.00	264,573.00	1,002,656.00	1,267,229.00	471,924.00	1,235,777.00	1,707,701.00	471,924.00	1,235,777.00	1,707,701.00	-	-	-
31300	313 Veterans Home	160,311.00	464,239.00	624,550.00	160,311.00	464,239.00	624,550.00	-	-	-	-	-	-	-	-	-
31600	316 Indian Affairs Commission	8,763.00	-	8,763.00	-	-	-	8,763.00	-	8,763.00	-	-	-	8,763.00	-	8,763.00
32100	321 Dept of Veterans Affairs	104,261.00	2,117.00	106,378.00	99,966.00	-	99,966.00	4,295.00	2,117.00	6,412.00	20,417.00	3,024.00	23,441.00	(16,122.00)	(907.00)	(17,029.00)
32500	325 Dept of Health and Human Services	456,927.00	1,273,412.00	1,730,339.00	65,094.00	50,008.00	115,102.00	391,833.00	1,223,404.00	1,615,237.00	-	-	-	391,833.00	1,223,404.00	1,615,237.00
36000	360 Protection and Advocacy Project	50,908.00	65,514.00	116,422.00	-	-	-	50,908.00	65,514.00	116,422.00	72,725.00	-	72,725.00	(21,817.00)	65,514.00	43,697.00
38000	380 Job Service North Dakota	410,619.00	1,111,400.00	1,522,019.00	378,052.00	-	378,052.00	32,567.00	1,111,400.00	1,143,967.00	32,567.00	-	32,567.00	-	1,111,400.00	1,111,400.00
40100	401 ND Office of the Insurance Commissioner	-	532,798.00	532,798.00	-	532,798.00	532,798.00	-	-	-	-	-	-	-	-	-
40500	405 ND Industrial Commission	-	462,773.00	462,773.00	-	150,743.00	150,743.00	-	312,030.00	312,030.00	-	-	-	-	312,030.00	312,030.00
40600	406 Department of Labor & Human Rights	45,772.00	9,643.00	55,415.00	-	-	-	45,772.00	9,643.00	55,415.00	-	-	-	45,772.00	9,643.00	55,415.00
40800	408 Public Service Commission	455,779.00	212,873.00	668,652.00	455,779.00	212,873.00	668,652.00	-	-	-	-	-	-	-	-	-
41200	412 Aeronautics Commission	-	17,142.00	17,142.00	-	-	-	-	17,142.00	17,142.00	-	-	-	-	17,142.00	17,142.00
41300	413 Dept of Financial Institutions	-	912,209.00	912,209.00	-	912,209.00	912,209.00	-	-	-	-	-	-	-	-	-
41400	414 ND Securities Department	-	46,313.00	46,313.00	-	46,313.00	46,313.00	-	-	-	-	-	-	-	-	-
47100	471 Bank of North Dakota	-	4,422,326.00	4,422,326.00	-	682,786.00	682,786.00	-	3,739,540.00	3,739,540.00	-	2,323,302.00	2,323,302.00	-	1,416,238.00	1,416,238.00
47300	473 ND Housing Finance Agency	-	1,213,443.00	1,213,443.00	-	1,213,443.00	1,213,443.00	-	-	-	-	-	-	-	-	-
47400	474 Dept of Mineral Resources	2,128,763.00	-	2,128,763.00	2,054,927.71	-	2,054,927.71	73,835.29	-	73,835.29	29,200.00	-	29,200.00	44,635.29	-	44,635.29
47500	475 ND Mill and Elevator Association	-	3,360,193.00	3,360,193.00	-	733,040.82	733,040.82	-	2,627,152.18	2,627,152.18	-	1,200,000.00	1,200,000.00	-	1,427,152.18	1,427,152.18
48500	485 Workforce Safety & Insurance	-	2,590,863.00	2,590,863.00	-	2,398,056.29	2,398,056.29	-	192,806.71	192,806.71	-	46,000.00	46,000.00	-	146,806.71	146,806.71
50400	504 ND Highway Patrol	2,948,449.00	1,293,888.00	4,242,337.00	1,766,838.09	889,011.39	2,655,849.48	1,181,610.91	404,876.61	1,586,487.52	1,181,610.91	404,876.61	1,586,487.52	-	-	-
53000	530 Dept of Corrections and Rehabilitation	9,926,104.00	398,322.00	10,324,426.00	9,926,104.00	398,322.00	10,324,426.00	-	-	-	2,600,000.00	-	2,600,000.00	(2,600,000.00)	-	(2,600,000.00)
54000	540 Office of Adjutant General	1,517,135.00	1,338,103.00	2,855,238.00	1,517,135.00	1,338,103.00	2,855,238.00	-	-	-	-	-	-	-	-	-
60100	601 Dept of Commerce	757,891.00	71,799.00	829,690.00	498,288.00	-	498,288.00	259,603.00	71,799.00	331,402.00	-	36,032.00	36,032.00	259,603.00	35,767.00	295,370.00
60200	602 Dept of Agriculture	469,095.00	187,791.00	656,886.00	210,407.00	-	210,407.00	258,688.00	187,791.00	446,479.00	-	-	-	258,688.00	187,791.00	446,479.00
62700	627 Upper Great Plains Transportation Institute	71,606.00	165,863.00	237,469.00	-	-	-	71,606.00	165,863.00	237,469.00	-	-	-	71,606.00	165,863.00	237,469.00
63000	630 NDSU Extension Service	1,545,943.00	1,234,239.00	2,780,182.00	1,545,943.00	398,457.00	1,944,400.00	-	835,782.00	835,782.00	545,404.00	-	545,404.00	(545,404.00)	835,782.00	290,378.00
63800	638 Northern Crops Institute	41,046.00	42,476.00	83,522.00	-	-	-	41,046.00	42,476.00	83,522.00	58,637.00	-	58,637.00	(17,591.00)	42,476.00	24,885.00
64000	640 NDSU Main Research Center	2,644,365.00	1,291,076.00	3,935,441.00	2,265,443.00	76,002.00	2,341,445.00	378,922.00	1,215,074.00	1,593,996.00	1,448,707.00	-	1,448,707.00	(1,069,785.00)	1,215,074.00	145,289.00
64100	641 Dickinson Research Center	286,861.00	-	286,861.00	155,135.00	-	155,135.00	131,726.00	-	131,726.00	131,726.00	-	131,726.00	-	-	-
64200	642 Central Grasslands Research Center	55,672.00	15,557.00	71,229.00	55,672.00	-	55,672.00	-	15,557.00	15,557.00	23,860.00	-	23,860.00	(23,860.00)	15,557.00	(8,303.00)
64300	643 Hettinger Research Center	81,612.00	25,322.00	106,934.00	81,612.00	-	81,612.00	-	25,322.00	25,322.00	34,977.00	-	34,977.00	(34,977.00)	25,322.00	(9,655.00)
64400	644 Langdon Research Center	208,972.00	17,265.00	226,237.00	157,183.00	-	157,183.00	51,789.00	17,265.00	69,054.00	51,789.00	-	51,789.00	-	17,265.00	17,265.00
64500	645 North Central Research Center	60,455.00	45,987.00	106,442.00	60,455.00	-	60,455.00	-	45,987.00	45,987.00	25,909.00	-	25,909.00	(25,909.00)	45,987.00	20,078.00
64600	646 Williston Research Center	110,850.00	15,109.00	125,959.00	110,850.00	-	110,850.00	-	15,109.00	15,109.00	47,507.00	-	47,507.00	(47,507.00)	15,109.00	(32,398.00)
64700	647 Carrington Research Center	112,301.00	104,628.00	216,929.00	112,301.00	-	112,301.00	-	104,628.00	104,628.00	48,129.00	-	48,129.00	(48,129.00)	104,628.00	56,499.00
64900	649 Agronomy Seed Farm	-	5,818.00	5,818.00	-	-	-	-	5,818.00	5,818.00	-	-	-	-	5,818.00	5,818.00
67000	670 ND Racing Commission	3,952.00	209.00	4,161.00	-	-	-	3,952.00	209.00	4,161.00	5,645.00	298.00	5,943.00	(1,693.00)	(89.00)	(1,782.00)
70100	701 State Historical Society	715,638.00	748,439.00	1,464,077.00	527,959.00	569,877.00	1,097,836.00	187,679.00	178,562.00	366,241.00	384,012.59	-	384,012.59	(196,333.59)	178,562.00	(17,771.59)
70900	709 Council on the Arts	73,895.00	-	73,895.00	63,470.00	-	63,470.00	10,425.00	-	10,425.00	-	-	-	10,425.00	-	10,425.00
72000	720 Game and Fish Dept	-	2,630,332.00	2,630,332.00	-	1,759,378.00	1,759,378.00	-	870,954.00	870,954.00	-	870,954.00	870,954.00	-	-	-
75000	750 Dept of Parks and Recreation	396,001.00	140,638.00	536,639.00	88,939.79	21,988.00	110,927.79	307,061.21	118,650.00	425,711.21	307,061.21	118,650.00	425,711.21	-	-	-
77000	770 Dept of Water Resources	-	1,271,619.00	1,271,619.00	-	703,398.00	703,398.00	-	568,221.00	568,221.00	-	510,000.00	510,000.00	-	58,221.00	58,221.00
80100	801 Dept of Transportation	-	13,595,228.00	13,595,228.00	-	10,749,724.87	10,749,724.87	-	2,845,503.13	2,845,503.13	-	-	-	-	2,845,503.13	2,845,503.13
		40,077,495.00	58,086,247.00	98,163,742.00	33,211,765.75	35,240,724.66	68,452,490.41	6,865,729.25	22,845,522.34	29,711,251.59	9,612,126.44	7,268,207.88	16,880,334.32	(2,746,397.19)	15,551,504.46	12,805,107.27

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Red River Room, State Capitol

HB 1015
4/8/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; and to provide an exemption.

9:43 a.m. Chairman Wanzek opened the meeting.

Members present: Chairman Wanzek, Vice-Chair Dwyer, Senator Burckhard, Senator Erbele, and Senator Sickler.

Discussion Topics:

- Guardianship grants
- Custodial staff salaries classification
- Funding for public broadcasting
- Proposed state hospital
- Capitol office space reconfiguration
- New and vacant full-time employee (FTE) pool
- Retirement payouts
- Proposed deferred maintenance fund

9:45 a.m. Joe Morrissette, Director, ND Office of Management and Budget, testified in favor, responded to questions, and referenced testimony #41094, the "long sheet" submitted on 3/12/2025 at 2:02.

9:48 a.m. Brady Larson, Assistant Legislative Budget Analyst, supplied budget information and referenced testimony #41094 (see above) and #44638, submitted on 4/3/2 at 2:48.

10:05 a.m. Chairman Wanzek closed the hearing.

Carol Thompson, Committee Clerk

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Red River Room, State Capitol

HB 1015
4/10/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; and to provide an exemption.

11:04 a.m. Chairman Wanzek opened the meeting.

Members present: Chairman Wanzek, Vice-Chair Dwyer, Senator Burckhard, Senator Erbele, and Senator Sickler.

Discussion Topics:

- Education for pregnancy options
- Uniform Law Commission funding
- Deferred maintenance projects fund - options
- State Hospital project
- Equity for custodians
- Retirement incentive pool
- New and vacant full-time employee (FTE) pool
- Space reconfiguration, moving, and rent for agency workspace
- Prairie Public Broadcasting funding - infrastructure
- Termination of Federal grant - potential deficiency
- County social services program funds
- Emergency measures
- Funds moved from the General Fund to State Improvement and Investment Fund (SIIF)

11:11 a.m. Brady Larson, Assistant Legislative Budget Analyst, supplied budget Information and submitted testimony #44904.

11:15 a.m. Joe Morrissette, Director, ND Office of Management and Budget (OMB), responded to committee questions.

11:30 a.m. Chairman Wanzek closed the hearing.

Carol Thompson, Committee Clerk

Prepared by the Legislative Council staff
for Senate Appropriations - Government Operations
April 8, 2025

ENGROSSED HOUSE BILL NO. 1015
LISTING OF PROPOSED CHANGES TO BILL

Department - Office of Management and Budget

Proposed funding changes:

	Description	FTE	General Fund	Special Funds	Total
1	Add funding and create life education committee (Sen. Myrdal)		$1,500,000		$1,500,000
2	Add deficiency appropriation for Uniform Laws Commission (Sen. Hogue)		45,000		45,000
3	Create a state deferred maintenance fund. Identify possible funding source including the strategic investment and improvements fund. (Sen. Hogue)			40,000,000	40,000,000
4	Add the State Hospital project to the OMB budget with $200 million from SIIF and $85 million from a line of credit and provide for OMB to have construction management oversight (Sen. Hogue)			285,000,000	285,000,000
5	Add funding for facility management equity increases **(Approved)**			110,114	110,114
6	Add funding for the retirement incentive pool		1,000,000		1,000,000
7	Add a deficiency appropriation for the 2023-25 biennium new and vacant FTE funding pool		3,000,000		3,000,000
8	Add funding for the rent, moving, and space reconfiguration pool (SIIF)			4,000,000	4,000,000
9	Restore funding for Prairie Public Broadcasting for local programming (amount to be determined)				0
	Total proposed funding changes		$5,545,000	$329,110,114	$334,655,114

Other proposed changes:

1. Adjust the transfer from the social services fund to the human services finance fund from $250 million to $232 million. (Sen. Hogue)
2. Declare capital assets, deferred maintenance, and moving and space reconfiguration line items to be an emergency measure.

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Red River Room, State Capitol

HB 1015
4/14/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; and to provide an exemption.

3:19 p.m. Chairman Wanzek opened the meeting.

Members present: Chairman Wanzek, Vice-Chair Dwyer, Senator Burckhard, Senator Erbele, and Senator Sickler.

Discussion Topics:

- Replacement of rental income for the Office of Management and Budget (OMB)
- Funding for Prairie Public Broadcasting

3:19 p.m. Joe Morrissette, Director, ND OMB, responded to committee questions and submitted testimony #44984.

3:36 p.m. Senator Erbele moved to add 850,000 of one-time funding from the Strategic Investment and Improvements Fund (SIIF) for infrastructure for Prairie Public Broadcasting.
3:36 p.m. Senator Sickler seconded the motion.

Senators	Vote
Senator Terry M. Wanzek	Y
Senator Randy A. Burckhard	N
Senator Michael Dwyer	N
Senator Robert Erbele	Y
Senator Jonathan Sickler	Y

Motion passed 3-2-0.

Chairman directed Brady Larson to draft the amendments agreed upon to date.

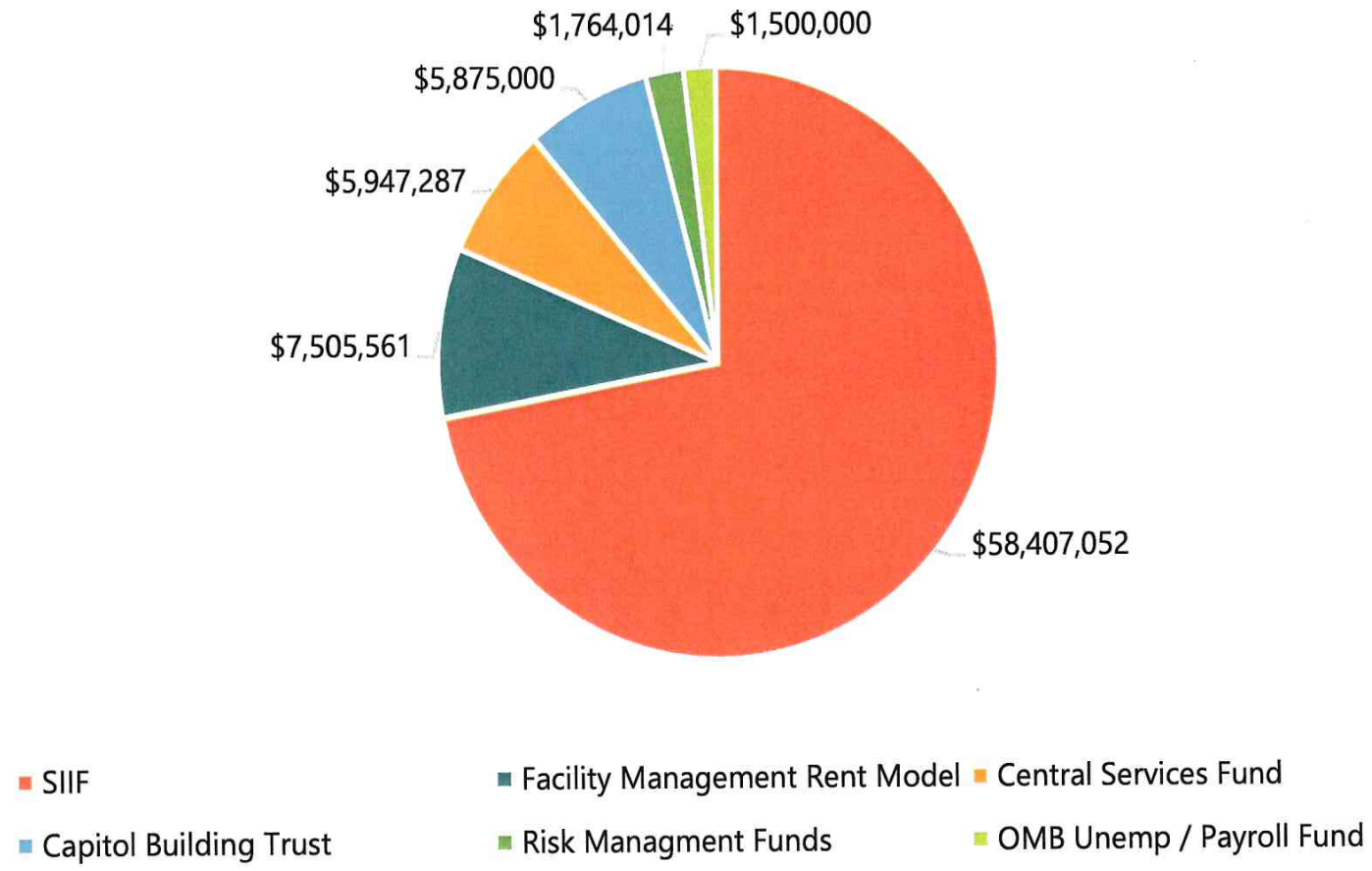
3:40 p.m. Chairman Wanzek closed the meeting.

Carol Thompson, Committee Clerk

4-14-25 - Doc 1m

#44984

2025-27 OMB Special Funds
Budget Recommendation - $81.0M



2025 SENATE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Red River Room, State Capitol

HB 1015
4/16/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; and to provide an exemption.

3:15 p.m. Chairman Wanzek opened the meeting.

Members present: Chairman Wanzek, Vice-Chair Dwyer, Senator Burckhard, Senator Erbele, and Senator Sickler.

Discussion Topics:

- Proposed hospital in Jamestown
- Current investments in regional care for mental health care
- Supreme Court Decision about mental health care
- Staffing for a single, central location
- Deferred maintenance costs at LaHaug Building
- Long-term care study
- Transfer of funds
- Deferred maintenance fund
- Equity funding
- Guardianship grant and available workforce
- Education program for pregnancy and parenthood

3:18 p.m. Senator Mathern testified and submitted testimony #45033.

3:45 p.m. Brady Larson, Assistant Legislative Budget Analyst, submitted testimony #45025-Proposed Amendments, #45026-Statement of Purpose of Amendment, and #45031-"long sheet."

3:46 p.m. Joe Morrissette, Director, ND Office of Management and Budget (OMB), responded to committee questions.

3:47 p.m. Becky Ulberg, OMB Analyst, answered a budget question.

4:04 p.m. Brigette Turbide, Executive Director, ND Right to Life, responded to committee questions.

4:16 p.m. Senator Dwyer moved a Do Pass for Amendments 25.0159.02006 with these changes: reducing the Life education committee fund to 1,000,000, adding 1,000,000 to Guardianship grants, and changing the transfer from the social services fund to the human services finance fund from 240 million to 242 million.
4:17 p.m. Senator Erbele seconded the motion.

Senators	Vote
Senator Terry M. Wanzek	Y
Senator Randy A. Burckhard	N
Senator Michael Dwyer	Y
Senator Robert Erbele	Y
Senator Jonathan Sickler	Y

Motion passed 4-1-0.

4:17 p.m. Senator Erbele moved a Do Pass as Amended for HB 1015.
4:17 p.m. Senator Dwyer seconded the motion.

Senators	Vote
Senator Terry M. Wanzek	Y
Senator Randy A. Burckhard	Y
Senator Michael Dwyer	Y
Senator Robert Erbele	Y
Senator Jonathan Sickler	Y

Motion passed 5-0-0.

Senator Wanzek will carry this bill.

4:20 p.m. Chairman Wanzek closed the meeting.

Carol Thompson, Committee Clerk

25.0159.02006
Title.
Fiscal No. 5

Prepared by the Legislative Council staff for Senator Wanzek

April 15, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to create and enact a new section to chapter 54-44 of the North Dakota Century Code, relating to a state facility maintenance fund; to amend and reenact section 57-51.1-07.5 of the North Dakota Century Code, relating to the state share of oil and gas tax revenue allocations; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide for a transfer; to authorize a line of credit; to provide an exemption; to provide for a report; and to declare an emergency.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Salaries and wages~~	~~$23,510,218~~	~~$2,774,739~~	~~$26,284,957~~
Salaries and wages	$23,510,218	$2,884,853	$26,395,071
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)	0
Guardianship grants	7,100,000	0	7,100,000
~~Prairie public broadcasting~~	~~1,200,000~~	~~(1,200,000)~~	~~0~~
Prairie public broadcasting	1,200,000	(350,000)	850,000
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	0	500,000	500,000
~~Deferred maintenance funding pool~~	~~0~~	~~40,000,000~~	~~40,000,000~~
~~Rent, moving, and space reconfiguration pool~~	~~0~~	~~2,000,000~~	~~2,000,000~~
~~Total all funds~~	~~$152,636,366~~	~~($42,659,569)~~	~~$109,976,797~~
~~Less other funds~~	~~71,757,126~~	~~(6,630,280)~~	~~65,126,846~~
~~Total general fund~~	~~$80,879,240~~	~~($36,029,289)~~	~~$44,849,951~~
State facility maintenance fund	0	40,000,000	40,000,000
Rent, moving, and space reconfiguration pool	0	6,000,000	6,000,000
Retirement incentive pool	0	1,000,000	1,000,000
State Hospital project	0	285,000,000	285,000,000
Life education committee	0	1,500,000	1,500,000
Total all funds	$152,636,366	$249,800,545	$402,436,911
Less other funds	71,757,126	283,110,834	354,867,960
Total general fund	$80,879,240	($33,310,289)	$47,568,951
Full-time equivalent positions	110.00	1.00	111.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Procurement automation	$0	$515,052	$515,052
Recruiting management system	250,000	0	250,000

Student internship program	500,000	0	500,000
Employee leave payouts	99,305	50,695	150,000
Snow removal equipment	0	172,000	172,000
Floor scrubber	0	20,000	20,000
Capitol building improvements	0	3,000,000	3,000,000
Governor's residence projects	0	2,350,000	2,350,000
~~Deferred maintenance pool~~	~~0~~	~~40,000,000~~	~~40,000,000~~
~~Rent, moving and space reconfiguration pool~~	~~0~~	~~2,000,000~~	~~2,000,000~~
~~Total~~	~~$849,305~~	~~$48,107,747~~	~~$48,957,052~~
State facility maintenance fund	0	40,000,000	40,000,000
Rent, moving, and space reconfiguration pool	0	6,000,000	6,000,000
Retirement incentive pool	1,000,000	0	1,000,000
Life education committee	1,500,000	0	1,500,000
State hospital project	0	285,000,000	285,000,000
Prairie public broadcasting infrastructure	0	850,000	850,000
Total	$3,349,305	$337,957,747	$341,307,052

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The office of management and budget may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may transfer funds from the new and vacant FTE pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 4. APPROPRIATION - NEW AND VACANT FTE FUNDING POOL - 2023-25 BIENNIUM. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $3,000,000, or so much of the sum as may be necessary, to the office of management and budget for the 2023-25 biennium new and vacant FTE funding pool, for the period beginning with the effective date of this section and ending June 30, 2025. Notwithstanding any other provision of law, the office of management and budget may transfer the funds under this section to other state agencies in accordance with the guidelines established in section 16 of chapter 640 of the 2023 Special Session Session Laws.

SECTION 5. APPROPRIATION - UNIFORM LAWS COMMISSION - 2023-25 BIENNIUM. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise

appropriated, the sum of $45,000, or so much of the sum as may be necessary, to the office of management and budget for the purpose of uniform laws commission expenses, for the period beginning with the effective date of this section and ending June 30, 2025.

SECTION 6. TRANSFER - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - STATE FACILITY MAINTENANCE FUND. The office of management and budget shall transfer the sum of $40,000,000 from the strategic investment and improvements fund to the state facility maintenance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 7. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 8. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of ~~$250,000,000~~$240,000,000 from the social services fund to the human service finance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 9. TRANSFER AUTHORITY - STUDENT INTERNSHIP PROGRAM - ~~DEFERRED MAINTENANCE FUNDING POOL~~STATE FACILITY MAINTENANCE FUND - RENT, MOVING, AND SPACE RECONFIGURATION POOL. The office of management and budget may transfer appropriation authority to eligible state agencies during the biennium beginning July 1, 2025, and ending June 30, 2027, from the line items in section 1 of this Act as follows:

1. From the student internship line item for student internships.
2. From the ~~deferred maintenance pool~~state facility maintenance fund line item for ~~deferred~~ maintenance projects at state-owned facilities.
3. From the rent, moving, and space reconfiguration pool line item for agency lease, relocation, and remodeling costs.

SECTION 10. TRANSFER - FEDERAL STATE FISCAL RECOVERY FUND APPROPRIATION AUTHORITY TO DEPARTMENT OF CORRECTIONS AND REHABILITATION - EXEMPTION - SPENDING RESTRICTION - REPORT.

1. Notwithstanding any other provision of law, on or before June 30, 2025, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation for the biennium beginning July 1, 2023, and ending June 30, 2025.
2. Notwithstanding any other provision of law, on or before December 31, 2026, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation for the biennium beginning July 1, 2025 and ending June 30, 2027.
3. The office of management and budget shall transfer any uncommitted accumulated interest and earnings of the federal state fiscal recovery fund to the department of corrections and rehabilitation during the biennium beginning July 1, 2025, and ending June 30, 2027. Any interest and earnings received by the department of corrections and rehabilitation under this section are appropriated to the department for the purpose of defraying the expenses of salaries and wages for the biennium beginning July 1, 2025, and ending June 30, 2027.
4. The department of corrections and rehabilitation may not spend general fund appropriations equal to the amount of any federal state fiscal recovery fund moneys transferred to the department under this section.
5. The office of management and budget shall report to the budget section regarding any appropriation authority and interest and earnings transferred under this section.

SECTION 11. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of ~~$42,707,052~~$207,557,052 from the strategic investment and improvements fund for the following projects:

Procurement automation	$515,052
Snow removal equipment	172,000
Floor scrubber	20,000
~~Deferred maintenance pool~~	~~40,000,000~~
~~Rent, moving, and space reconfiguration pool~~	~~2,000,000~~
~~Total~~	~~$42,707,052~~
Rent, moving, and space reconfiguration pool	6,000,000
State hospital project	200,000,000
Prairie public broadcasting infrastructure	850,000
Total	$207,557,052

SECTION 12. OTHER FUNDS - CAPITOL BUILDING FUND. The other funds line item in section 1 of this Act includes the sum of $5,850,000 from the capitol building fund for the following purposes and projects:

Ongoing ~~Capitol~~capitol grounds repairs	$500,000
Governor's residence projects	2,350,000
Capitol building improvements	3,000,000
Total	$5,850,000

SECTION 13. OTHER FUNDS - STATE HOSPITAL PROJECT - BANK OF NORTH DAKOTA LINE OF CREDIT - PROJECT OVERSIGHT.

1. The other funds line item in section 1 of this Act includes $85,000,000 from a Bank of North Dakota line of credit. The office of management and budget may borrow up to $85,000,000 through a line of credit from the Bank of North Dakota during the biennium beginning July 1, 2025, and ending June 30, 2027, for costs associated with the construction of a new state hospital. The interest rate on the line of credit may not exceed the prevailing interest rate charged to North Dakota governmental entities. If the office of management and budget accesses the line of credit, it shall request a deficiency appropriation from the seventieth legislative assembly to repay the line of credit.
2. The office of management and budget shall have managerial control of the new state hospital project and any construction management consultants utilized for the project must report directly to the office of management and budget.

SECTION 14. LIFE EDUCATION COMMITTEE - LIFE EDUCATION CAMPAIGN.

1. The life education committee is created and comprised of the following members:
   a. Three individuals appointed by the governor;
   b. Two members of the house of representatives selected by the majority leader of the house of representatives; and
   c. Two members of the senate selected by the majority leader of the senate.
2. During the 2025-27 biennium, the life education committee shall:
   a. Oversee the statewide life education campaign established in this section;
   b. Oversee the instructional course established under section 43-17-27.1 pursuant to House Bill No. 1511 as enacted by the sixty-ninth legislative assembly.
3. The governor may designate the office of management and budget responsibility to provide support to the life education committee pursuant to section 54-07-01.4.
4. The sum of $1,500,000 from the general fund included in section 1 of this Act must be used to develop a contract through the office of management and budget, in consultation with the attorney general, for the coordination of a statewide life education campaign.
5. The contractor selected to conduct the statewide life education campaign must be a resident North Dakota contractor, as defined under section 44-08-02. The contractor shall report to the life education committee, as determined by the committee.
6. The state life education campaign must include:
   a. Education on state abortion laws and policy;
   b. Education on state laws and policies supporting life and family values;
   c. Programs available for a pregnant mother, including assistance, housing, and adoption services;
   d. Resources for children and families; and
   e. Other information as determined by the life education committee.

SECTION 15. GRANTS AND SPECIAL ITEMS. Section 1 of this Act includes appropriation authority which may be used only for the following grants and special items:

Unemployment insurance	$1,500,000
Capitol grounds planning commission	$25,000
Statewide memberships and related expenses	$757,489

SECTION 16. STATE EMPLOYEE COMPENSATION ADJUSTMENTS - GUIDELINES.

1. The 2025-27 biennium compensation adjustments for permanent state employees are to average 3 percent per eligible employee for the first fiscal year of the biennium and are to average 3 percent per eligible employee for the second year of the biennium. The increases for the first year of the biennium are to be given beginning with the month of July 2025, to be paid in August 2025, and for the second year of the biennium are to be given beginning with the month of July 2026, to be paid in August 2026. Increases for eligible state employees are to be based on documented performance and are not to be the same percentage increase for each employee.
2. The office of management and budget shall develop guidelines for use by state agencies for providing compensation adjustments for classified state employees. The guidelines must follow the compensation philosophy statement under section 54-44.3-01.2.
3. Probationary employees are not entitled to the increases. However, at the discretion of the appointing authority, probationary employees may be given all or a portion of the increases effective in July, paid in August, or upon completion of probation. Employees whose overall documented performance level does not meet standards are not eligible for any salary increase.

SECTION 17. NEW AND VACANT FTE POOL - GUIDELINES - EXEMPTION - TRANSFERS - REPORTS - APPLICATION.

1. Notwithstanding section 54-16-04, the office of management and budget shall transfer funds from an executive branch state agency's new and vacant FTE pool line item to the agency's salaries and wages line item or other line items with salaries and wages funding as requested by the agency in accordance with provisions of this section.
2. An executive branch state agency may request a transfer to provide funding for the salaries and wages necessary for the remainder of the 2025-27 biennium for a new full-time equivalent position authorized by the sixty-ninth legislative assembly from the date of hiring through the end of the biennium, limited to the amount identified for the position in the statement of purpose of amendment.
3. After July 31, 2026, an executive branch state agency may request a transfer if the agency projects actual salaries and wages expenditures will exceed the agency's

available salaries and wages funding for the biennium. The transfer amount may not exceed the amount by which the agency's actual salaries and wages savings from vacant positions and employee turnover to date and estimates for the remainder of the biennium adjusted for other identified uses of any savings are less than the vacant position savings estimate used by the sixty-ninth legislative assembly in development of the agency's appropriation. The agency shall provide documentation supporting the need for the transfer to the office of management and budget and legislative council in advance of the transfer request.

4. Each executive branch state agency with a new and vacant FTE pool line item shall report to the office of management and budget and the legislative council on a quarterly basis regarding any transfer of appropriation authority for filling a new full-time equivalent position. The report must include the funding transferred, the title of the position filled, the salary funding removed by the sixty-ninth legislative assembly for the position by funding source as identified in the statement of purpose of amendment, and the date the position was filled.

5. Each executive branch state agency with a new and vacant FTE pool line item shall report quarterly to the office of management and budget and the legislative council on the number of full-time equivalent positions that become vacant and the number of positions filled each month, the number of vacant positions at the end of each month, salaries and wages savings by funding source for each month resulting from vacant positions and employee turnover, and the use of salaries and wages savings by funding source for other purposes, including accrued leave payouts, salary increases in addition to general salary increases provided by the sixty-ninth legislative assembly, bonuses, incentive or location pay adjustments, reclassifications, temporary salaries or overtime in excess of amounts provided by the sixty-ninth legislative assembly, or other items.

6. The office of management and budget shall report to each meeting of the budget section regarding the status of funding in each executive branch state agency's new and vacant FTE pool line item; vacant positions, employee turnover, and savings from vacant positions and employee turnover by agency; and uses of savings from vacant positions and employee turnover for other purposes by agency.

7. The provisions of section 54-27-10 do not apply to the salaries and wages line item of appropriations approved by the sixty-ninth legislative assembly for the biennium beginning July 1, 2025, and ending June 30, 2027.
8. An executive branch state agency may request a deficiency appropriation from the seventieth legislative assembly if the funding in the agency's new and vacant FTE pool line item is insufficient to provide the necessary salaries and wages funding for the biennium.

SECTION 18. A new section to chapter 54-44 of the North Dakota Century Code is created and enacted as follows:

State facility maintenance fund.

There is created in the state treasury the state facility maintenance fund. The fund consists of moneys allocated to the fund from legislative transfers. Subject to legislative appropriation, moneys in the fund may be used for maintenance needs at state-owned facilities, excluding facilities under the control of the state board of higher education.

SECTION 19. AMENDMENT. Section 57-51.1-07.5 of the North Dakota Century Code is amended and reenacted as follows:

57-51.1-07.5. State share of oil and gas taxes - Deposits.

From the revenues designated for deposit in the state general fund under chapters 57-51 and 57-51.1, the state treasurer shall deposit the revenues received each biennium in the following order:

1. The first two hundred thirty million dollars into the state general fund;
2. The next two hundred fifty million dollars into the social service fund;
3. The next seventy-five million dollars into the budget stabilization fund, but not in an amount that would bring the balance in the fund to more than the limit in section 54-27.2-01;
4. The next two hundred thirty million dollars into the state general fund;
5. The next ten million dollars into the lignite research fund;
6. The next twenty million dollars into the state disaster relief fund, but not in an amount that would bring the unobligated balance in the fund to more than twenty million dollars;

7. The next ~~four hundred million~~two hundred seventy million dollars into the strategic investment and improvements fund;
8. The next sixty-five million dollars to the public employees retirement fund for the main system plan;
9. The next fifty-nine million seven hundred fifty thousand dollars, or the amount necessary to provide for twice the amount of the distributions under subsection 2 of section 57-51.1-07.7, into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
10. The next ~~one hundred seventy million two hundred fifty thousand~~two hundred twenty million two hundred fifty thousand dollars or the amount necessary to provide a total of ~~two hundred thirty million~~two hundred eighty million dollars into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
11. The next twenty million dollars into the airport infrastructure fund; and
12. Any additional revenues into the strategic investment and improvements fund.

SECTION 20. REPEAL. Section 11-38-08 of the North Dakota Century Code is repealed.

SECTION 21. EXEMPTION - FISCAL MANAGEMENT. The amount appropriated for the fiscal management division, as contained in section 1 of chapter 640 of the 2023 Special Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for continued development and operating costs of the statewide systems, including accounting, management, and payroll, during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 22. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. The sum of $500,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 40 of the 2019 Session Laws

and continued into the 2021-23 biennium pursuant to chapter 42 of the 2021 Session Laws and continued into the 2023-25 biennium pursuant to chapter 640 of the 2023 Special Session Laws for an assessment of state facilities.

2. The sum of $3,659,555 appropriated from federal funds in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for governor's emergency education relief program.
3. The sum of $4,000,000 from the capitol building fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the window replacement project.
4. The sum of $2,500,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for space utilization improvements.
5. The sum of $20,000,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the boiler replacement project and water mitigation at the liberty memorial building.
6. The sum of $400,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the procurement automation project.

SECTION 23. EMERGENCY. ~~Section 7~~The capital assets, state facility maintenance fund, and rent, moving, and space reconfiguration pool line items in section 1 of this Act and sections 4, 5 and 10 of this Act ~~is~~are declared to be an emergency measure.

Bill No. 1015 Fiscal No. 5 25.0159.02006s 04/15/2025

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	$23,510,218	$26,284,957	$110,114	$26,395,071
New and vacant FTE pool	98,200,000	1,202,962		1,202,962
Operating expenses	18,217,793	25,091,874		25,091,874
Capital assets	308,355	6,117,004		6,117,004
Emergency Commission contingency fund	750,000			
Guardianship grants	7,100,000	7,100,000		7,100,000
Prairie Public Broadcasting	1,200,000		850,000	850,000
Community service supervision grants	350,000	315,000		315,000
State employee child care benefits	3,000,000	1,365,000		1,365,000
Student internship program		500,000		500,000
Deferred maintenance funding pool		40,000,000	(40,000,000)	
State facility maintenance fund			40,000,000	40,000,000
Rent, moving, and space recon. pool		2,000,000	4,000,000	6,000,000
Retirement incentive pool			1,000,000	1,000,000
State Hospital project			285,000,000	285,000,000
Life education committee			1,500,000	1,500,000
Total all funds	$152,636,366	$109,976,797	$292,460,114	$402,436,911
Less estimated income	71,757,126	65,126,846	289,741,114	354,867,960
General fund	$80,879,240	$44,849,951	$2,719,000	$47,568,951
FTE	110.00	111.00	0.00	111.00

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

	Adds Equity Funding[1]	Adjusts Facility Management Funding[2]	Increases Funding for Rent, Moving, and Space Reconfiguration Pool[3]	Adds One-Time Funding for Prairie Public Broadcasting[4]	Adds One-Time Funding for Retirement Incentive Pool[5]	Creates State Facility Maintenance Fund[6]
Salaries and wages	$110,114					
New and vacant FTE pool						
Operating expenses						
Capital assets						
Emergency Commission contingency fund						
Guardianship grants						
Prairie Public Broadcasting				$850,000		
Community service supervision grants						
State employee child care benefits						
Student internship program						
Deferred maintenance funding pool						($40,000,000)
State facility maintenance fund						40,000,000
Rent, moving, and space recon. pool			$4,000,000			
Retirement incentive pool					$1,000,000	
State Hospital project						
Life education committee						
Total all funds	$110,114	$0	$4,000,000	$850,000	$1,000,000	$0
Less estimated income	110,114	(219,000)	4,000,000	850,000	0	0
General fund	$0	$219,000	$0	$0	$1,000,000	$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for State Hospital Project[7]	Adds One-time Funding for Life Education Committee[8]	Total Senate Changes
Salaries and wages			$110,114
New and vacant FTE pool			
Operating expenses			
Capital assets			
Emergency Commission contingency fund			
Guardianship grants			
Prairie Public Broadcasting			850,000
Community service supervision grants			
State employee child care benefits			
Student internship program			
Deferred maintenance funding pool			(40,000,000)
State facility maintenance fund			40,000,000
Rent, moving, and space recon. pool			4,000,000
Retirement incentive pool			1,000,000
State Hospital project	$285,000,000		285,000,000
Life education committee		$1,500,000	1,500,000
Total all funds	$285,000,000	$1,500,000	$292,460,114
Less estimated income	285,000,000	0	289,741,114
General fund	$0	$1,500,000	$2,719,000
FTE	0.00	0.00	0.00

[1] Funding is added for equity adjustments for facility management employees.

[2] Funding for facility management Capitol rent is adjusted based on estimated usage of space by the legislative branch.

[3] One-time funding from the strategic investment and improvements fund (SIIF) is added to increase funding for the rent, moving, and space reconfiguration pool from $2 million to $6 million.

[4] One-time funding from SIIF is added for Prairie Public Broadcasting infrastructure projects.

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

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

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

[8] One-time funding is added for a life education committee. Guidelines are also added regarding the use of the funds.

House Bill No. 1015 - Other Changes - Senate Action

This amendment also:

- Provides a $3 million deficiency appropriation for costs associated with the 2023-25 biennium new and vacant FTE funding pool.
- Provides a $45,000 deficiency appropriation for costs associated with the Uniform Laws Commission.
- Reduces the transfer from the social services fund to the human service finance fund from $250 million to $240 million.
- Authorizes the Office of Management and Budget to obtain an $85 million line of credit from the Bank of North Dakota for the State Hospital project and provides for the Office of Management and Budget to have managerial control of the project.

- Declares the capital assets, state facility maintenance fund, and rent, moving, and space reconfiguration pool line items to be an emergency measure.

Legislative Council

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

	House Version				Senate Version				Senate Compared to House Version			
									Increase (Decrease)			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	110.00	$80,879,240	$71,757,126	$152,636,366	110.00	$80,879,240	$71,757,126	$152,636,366	0.00	$0	$0	$0
2025-27 Ongoing Funding Changes												
Salary increase		$622,976	$285,744	$908,720		$622,976	$285,744	$908,720				$0
Health insurance increase		369,920	318,930	688,850		369,920	318,930	688,850				0
Removes 2023-25 new and vacant FTE pool funding		(40,100,000)	(58,100,000)	(98,200,000)		(40,100,000)	(58,100,000)	(98,200,000)				0
Add funding to restore 2023-25 new FTE pool		446,314		446,314		446,314		446,314				0
Add funding to restore vacant 2023-25 FTE pool funding		1,076,769	184,670	1,261,439		1,076,769	184,670	1,261,439				0
Transfers Funding for 2025-27 New and Vacant FTE Pool		(308,692)	(172,068)	(480,760)		(308,692)	(172,068)	(480,760)				0
Removes funding for bond payments		(283,875)		(283,875)		(283,875)		(283,875)				0
Budget reduction		(1,044,136)	(415,834)	(1,459,970)		(1,044,136)	(415,834)	(1,459,970)				0
Reclassify position to procurement officer		237,878	(190,426)	47,452		237,878	(190,426)	47,452				0
Reclassify position for shared communication services		205,668	(151,013)	54,655		205,668	(151,013)	54,655				0
Public health lab operating costs	1.00	1,160,000	113,175	1,273,175	1.00	1,160,000	113,175	1,273,175				0
Custodial staff equity funding				0			110,114	110,114			$110,114	110,114
Temporary salaries		200,000		200,000		200,000		200,000				0
Increased operating costs		2,033,876	725,064	2,758,940		2,033,876	725,064	2,758,940				0
Information technology rate increases		1,836,100	19,335	1,855,435		1,836,100	19,335	1,855,435				0
Increased electricity and natural gas costs		200,000		200,000		200,000		200,000				0
Procurement automation		615,004		615,004		615,004		615,004				0
Compensation methodology contract costs		134,000		134,000		134,000		134,000				0
FMLASource costs		324,000		324,000		324,000		324,000				0
Recruiting management system		300,000		300,000		300,000		300,000				0
Increased Capitol repairs funding			500,000	500,000			500,000	500,000				0
Facility management fund source change		(2,144,396)	2,144,396	0		(1,925,396)	1,925,396	0		$219,000	(219,000)	0
Transfer child care credit authority to the North Dakota University System		(910,000)		(910,000)		(910,000)		(910,000)				0
Governor's residence expenses		100,000		100,000		100,000		100,000				0
Remove Prairie Public Broadcasting funding		(1,200,000)		(1,200,000)		(1,200,000)		(1,200,000)				0
Remove contingencies funding		(750,000)		(750,000)		(750,000)		(750,000)				0
Total ongoing funding changes	**1.00**	**($36,878,594)**	**($54,738,027)**	**($91,616,621)**	**1.00**	**($36,659,594)**	**($54,846,913)**	**($91,506,507)**	**0.00**	**$219,000**	**($108,886)**	**$110,114**
One-Time Funding Items												
Procurement automation one-time (SIIF)			$515,052	515,052			$515,052	515,052				0
Recruiting management system one-time		$250,000		250,000		$250,000		250,000				0
Student internship program		500,000		500,000		500,000		500,000				0
Employee leave payouts		99,305	50,695	150,000		99,305	50,695	150,000				0
Snow removal equipment (SIIF)			172,000	172,000			172,000	172,000				0
Floor scrubber (SIIF)			20,000	20,000			20,000	20,000				0
Capitol building improvements			3,000,000	3,000,000			3,000,000	3,000,000				0
Governor's residence security and landscaping			2,350,000	2,350,000			2,350,000	2,350,000				0

State facility maintenance (SIIF)			40,000,000	40,000,000			40,000,000	40,000,000				0
Prairie Public Broadcasting (SIIF)				0			850,000	850,000			$850,000	850,000
Rent, moving, and space configuration pool (SIIF)			2,000,000	2,000,000			6,000,000	6,000,000			4,000,000	4,000,000
Life education committee				0		1,500,000		1,500,000		$1,500,000		1,500,000
State Hospital project				0			285,000,000	285,000,000			285,000,000	285,000,000
Retirement incentive pool				0		1,000,000		1,000,000		1,000,000		1,000,000
Total one-time funding changes	**0.00**	**$849,305**	**$48,107,747**	**$48,957,052**	**0.00**	**$3,349,305**	**$337,957,747**	**$341,307,052**	**0.00**	**$2,500,000**	**$289,850,000**	**$292,350,000**
Total Changes to Base Level Funding	**1.00**	**($36,029,289)**	**($6,630,280)**	**($42,659,569)**	**1.00**	**($33,310,289)**	**$283,110,834**	**$249,800,545**	**0.00**	**$2,719,000**	**$289,741,114**	**$292,460,114**
2025-27 Total Funding	**111.00**	**$44,849,951**	**$65,126,846**	**$109,976,797**	**111.00**	**$47,568,951**	**$354,867,960**	**$402,436,911**	**0.00**	**$2,719,000**	**$289,741,114**	**$292,460,114**
Federal funds included in other funds			*$0*				*$0*				*$0*	
Total ongoing changes - Percentage of base level	*0.9%*	*(45.6%)*	*(76.3%)*	*(60.0%)*	*0.9%*	*(45.3%)*	*(76.4%)*	*(60.0%)*	*N/A*	*N/A*	*N/A*	*N/A*
Total changes - Percentage of base level	*0.9%*	*(44.5%)*	*(9.2%)*	*(27.9%)*	*0.9%*	*(41.2%)*	*394.5%*	*163.7%*	*N/A*	*N/A*	*N/A*	*N/A*

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

Section Description	House Version	Senate Version	
New and vacant FTE pool line item	Section 3 identifies the use of funding in the new and vacant FTE pool line item.	Section 3 identifies the use of funding in the new and vacant FTE pool line item.	
Deficiency appropriations		Section 4 provides a deficiency appropriation of $3 million from the general fund for estimated costs of the 2023-25 biennium new and vacant FTE funding pool. Section 5 provides a deficiency appropriation of $45,000 for costs associated with the Uniform Laws Commission.	
Strategic investment and improvements fund transfer		Section 6 transfers $40 million from the strategic investment and improvements fund to the state facility maintenance fund.	
Community service supervision fund	Section 4 provides funding in the community services supervision fund is appropriated to OMB for grants to community corrections association regions.	Section 7 provides funding in the community services supervision fund is appropriated to OMB for grants to community corrections association regions.	
Tax relief fund to human service finance fund	Section 5 transfers $250 million from the social services fund to the human service finance fund during the 2025-27 biennium.	Section 8 transfers $235 million from the social services fund to the human service finance fund during the 2025-27 biennium.	
State student internship program and funding pools transfer authority	Section 6 authorizes OMB to transfer funds to other state agencies for the state student internship program and from funding pools.	Section 9 authorizes OMB to transfer funds to other state agencies for the state student internship program and from funding pools.	
Federal fiscal recovery fund	Section 7 authorizes OMB to transfer unused federal fiscal recovery fund appropriation authority to DOCR. The section is declared an emergency.	Section 10 authorizes OMB to transfer unused federal fiscal recovery fund appropriation authority to DOCR. The section is declared an emergency.	
SIIF funding	Section 8 identifies $42.7 million from SIIF for a deferred maintenance pool ($40 million), rent, moving, and space configuration pool ($2 million), procurement software (515,052), and equipment ($192,000).	Section 11 identifies $207.6 million from SIIF for a procurement automation project ($515,052), equipment ($192,000), a rent, moving, and space configuration pool ($6 million), a State Hospital project ($200 million), and Prairie Public Broadcasting infrastructure ($850,000).	

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

Section Description	House Version	Senate Version	
Capitol building fund	Section 9 identifies $6.5 million from the Capitol building fund for Governor's residence projects ($2.35 million) and Capitol grounds projects ($3 million) and Capitol grounds repairs ($500,000).	Section 12 identifies $6.5 million from the Capitol building fund for Governor's residence projects ($2.35 million) and Capitol grounds projects ($3 million) and Capitol grounds repairs ($500,000).	
Bank of North Dakota line of credit		Section 13 authorizes OMB to obtain a line of credit of $85 million from the Bank of North Dakota for the State Hospital project.	
Life education committee		Section 14 provides guidelines regarding the use of funding designated for the life education committee.	
Grants and expense designations	Section 10 identifies the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	Section 15 identifies the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	
State employee compensation adjustments	Section 11 provides guidelines for an average salary increase of 3 percent to eligible state employees in the 1st year and an average salary increase of 3 percent in the 2nd year of the 2025-27 biennium.	Section 16 provides guidelines for an average salary increase of 3 percent to eligible state employees in the 1st year and an average salary increase of 3 percent in the 2nd year of the 2025-27 biennium.	
New and vacant FTE pool guidelines	Section 12 provides the guidelines for state agencies to use funding in the agency's new and vacant FTE pool line item.	Section 17 provides the guidelines for state agencies to use funding in the agency's new and vacant FTE pool line item.	
State facility maintenance fund		Section 18 creates a state facility maintenance fund for maintenance needs at state-owned facilities excluding facilities under the control of the State Board of Higher Education.	
State share of oil and gas taxes	Section 13 adjusts the allocation of the state share of oil and gas tax allocations to decrease the amount deposited in the strategic investment and improvements fund and increase the amounts deposited in the municipal and county and township infrastructure funds.	Section 19 adjusts the allocation of the state share of oil and gas tax allocations to decrease the amount deposited in the strategic investment and improvements fund and increase the amounts deposited in the municipal and county and township infrastructure funds.	
Boys' and Girls' Club achievement days	Section 14 repeals Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.	Section 20 repeals Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.	
Fiscal management exemption	Section 15 allows 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.	Section 21 allows 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.	
Unexpended appropriations	Section 16 allows unexpended appropriations for various projects to be continued into the 2025-27 biennium.	Section 22 allows unexpended appropriations for various projects to be continued into the 2025-27 biennium.	

4-16-25, Sen. Mathern

Senate Appropriations Committee Members, HB 1015, 4.16.2025, Senator Tim Mathern

Why an Expensive New State Hospital Is a Bad Investment

- **It's outdated and ineffective.** Over 65 state hospitals have closed in the last decade for a reason; large institutions don't improve outcomes. Modern medicine is short stays and referral to step down service.
- **It wastes taxpayer dollars.** A $300+ million price tag for a model that history has already proven ineffective is not fiscal responsibility. I suspect that the true cost is more like $400 million.
- **Real solutions are local.** We are already filling jails, prisons, and Emergency Rooms with people who lack proper care. Building one more institution, that Jamestown can't even staff, won't solve that. Smarter, more cost-effective care comes from investing in regional services that are proven to work.

  This session and last, we are allocating millions funding toward the development of Certified Community Behavioral Health Clinics (CCBHCs), which are designed to prevent the need for a state hospital. CCBHCs require access to all levels of care, meaning we will need to develop local services of acute hospital care to in home care regardless. Why waste millions in the process? Specifically, we are establishing Assertive Community Treatment, supportive housing, and residential treatment for adults—none of which are sufficient in our system. These programs designed for adults and accelerating their development will ensure proper patient placement outside of expensive hospitals. Strengthening our regional acute care units will also equip them to serve more individuals who would otherwise be referred to the state hospital.

The Path Forward: Learn from the Past, Don't Repeat It

• Building an old medicine model centralized hospital is not progress- it's repeating history. Local private hospitals/treatment are stepping up in Fargo, Bismarck, Grand Forks, Dickinson, and Williston thus far. We are developing telehealth statewide, supports to local nursing homes to take geropsych patients, and responding to the Olmstead decision for less institutional care,
• Scrap the $300+ million building an expensive facility where major tenants will be sex offenders, forensic evaluations, and geriatric psychiatric patients where the cost is over $900 per day. This latter group are the elderly that deserve our respect by staying in community nursing homes with proper reimbursement, grandparents need to be close to their loved ones in their final years.

The present LaHaug building at the state hospital campus put in service in 1986 is just fine while other services are developed, and a smaller and less costly facility is designed if warranted.

Lastly I note the 1999 Olmstead Supreme Court decision found that unjustified segregation of people with disabilities in institutional settings is a form of discrimination under the Americans with Disabilities Act. The Supreme Court ruled that states must provide community-based services for individuals with disabilities when it is reasonable and appropriate to do so. The decision affirmed the right of people with disabilities to live in their communities rather than in institutions. It is my belief that building this state hospital of this size at best exacerbates our present status with the Department of Justice, if not creates a new violation.

I suggest we do not fund the state hospital project or at least be fiscally prudent, by waiting until the next session when we know how much progress we have made on our present investments.

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee
Harvest Room, State Capitol

HB 1015
4/18/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to amend and reenact section 57-51.1-07.5 of the North Dakota Century Code, relating to the state share of oil and gas tax revenue allocations; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide a transfer; to provide an exemption; to provide a report; and to declare an emergency.

8:03 a.m. Chairman Bekkedahl called the meeting to order.

Members Present: Chairman Bekkedahl, Vice-Chairman Erbele, and Senators Burckhard, Cleary, Conley, Davison, Dever, Dwyer, Magrum, Mathern, Meyer, Schaible, Sickler, Sorvaag, Thomas, Wanzek.

Discussion Topics:

- State Share of Oil and Gas Taxes
- Life Education Committee
- Existing Pro Life Programs
- One Time Appropriation Language
- Community Health Trust Fund Balance
- Guardianship Grants Increase
- Prairie Public Broadcasting Appropriation
- Facility Management Rent
- Ballot Measures Education
- Existing and New State Hospital
- State Hospital Deferred Maintenance

8:06 a.m. Senator Wanzek introduced the bill and submitted testimony #45075.

8:17 a.m. Senator Wanzek moved amendment LC 25.0159.02009.

8:18 a.m. Senator Dwyer seconded the motion.

Senators	Vote
Senator Brad Bekkedahl	Y
Senator Robert Erbele	Y
Senator Randy A. Burckhard	Y
Senator Sean Cleary	A
Senator Cole Conley	Y
Senator Kyle Davison	Y
Senator Dick Dever	Y
Senator Michael Dwyer	Y
Senator Jeffery J. Magrum	Y

Senator Tim Mathern	Y
Senator Scott Meyer	Y
Senator Donald Schaible	Y
Senator Jonathan Sickler	Y
Senator Ronald Sorvaag	Y
Senator Paul J. Thomas	Y
Senator Terry M. Wanzek	Y

Motion Passed 15-0-1.

8:52 a.m. Senator Wanzek moved to further amend by removing section 19.

8:52 a.m. Senator Erbele seconded the motion.

Senators	Vote
Senator Brad Bekkedahl	Y
Senator Robert Erbele	Y
Senator Randy A. Burckhard	Y
Senator Sean Cleary	Y
Senator Cole Conley	Y
Senator Kyle Davison	Y
Senator Dick Dever	Y
Senator Michael Dwyer	Y
Senator Jeffery J. Magrum	Y
Senator Tim Mathern	Y
Senator Scott Meyer	Y
Senator Donald Schaible	Y
Senator Jonathan Sickler	Y
Senator Ronald Sorvaag	Y
Senator Paul J. Thomas	Y
Senator Terry M. Wanzek	Y

Motion Passed 16-0-0.

8:54 a.m. Senator Magrum moved to further amend by changing the funding source for section 14 to the community health trust fund.

8:54 a.m. Senator Davison seconded the motion.

Senators	Vote
Senator Brad Bekkedahl	Y
Senator Robert Erbele	Y
Senator Randy A. Burckhard	Y
Senator Sean Cleary	Y
Senator Cole Conley	Y
Senator Kyle Davison	Y
Senator Dick Dever	Y

Senator Michael Dwyer	Y
Senator Jeffery J. Magrum	Y
Senator Tim Mathern	Y
Senator Scott Meyer	Y
Senator Donald Schaible	Y
Senator Jonathan Sickler	Y
Senator Ronald Sorvaag	Y
Senator Paul J. Thomas	Y
Senator Terry M. Wanzek	Y

Motion Passed 16-0-0.

8:56 a.m. Senator Dwyer introduced amendment LC 25.0159.02011 and submitted testimony #45074.

8:59 a.m. Senator Dwyer moved amendment LC 25.0159.02011.

8:59 a.m. Senator Burckhard seconded the motion.

Senators	Vote
Senator Brad Bekkedahl	N
Senator Robert Erbele	N
Senator Randy A. Burckhard	Y
Senator Sean Cleary	N
Senator Cole Conley	Y
Senator Kyle Davison	Y
Senator Dick Dever	Y
Senator Michael Dwyer	Y
Senator Jeffery J. Magrum	N
Senator Tim Mathern	N
Senator Scott Meyer	N
Senator Donald Schaible	Y
Senator Jonathan Sickler	N
Senator Ronald Sorvaag	N
Senator Paul J. Thomas	N
Senator Terry M. Wanzek	N

Motion Failed 6-10-0.

9:07 a.m. Senator Mathern introduced amendment LC 25.0159.02008 and LC 25.0159.02010 submitted testimony #45073.

9:27 a.m. Pamela Sagness, DHHHS Behavioral Health Executive Director, testified as neutral.

9:53 a.m. Chairman Bekkedahl adjourned the meeting.

Elizabeth Reiten, Committee Clerk

Bill further amended

Mathern
4-18-25
HB1015

Senate Appropriations Committee Members, HB 1015, 4.17.2025, Senator Tim Mathern

xpensive New State Hospital Is a Bad Investment

- **It's outdated and ineffective.** Over 65 state hospitals have closed in the last decade for a reason; large institutions don't improve outcomes. Modern medicine is short stays and referral to step down service.
- **It wastes taxpayer dollars.** A $300 million price tag for a model that history has already proven ineffective is not fiscal responsibility. The true cost is likely $400 million. Not everything is included.
- **Real solutions are local.** We are already filling jails, prisons, and Emergency Rooms with people who lack proper care. Building one more institution, that Jamestown can't even staff, won't solve that. Smarter, more cost-effective care comes from investing in regional services that are proven to work.

  This session we are allocating millions toward the development of 4 Certified Community Behavioral Health Clinics (CCBHCs), which are designed to prevent the need for a state hospital! CCBHCs require access to all levels of care, meaning we will need to develop local services of acute hospital care to in home care regardless. Why waste millions in the process? Specifically, we are establishing Assertive Community Treatment, supportive housing, and residential treatment for adults—none of which are sufficient in our present system. These programs designed for adults and accelerating their development will ensure proper patient placement outside of expensive hospitals. Strengthening our regional acute care units will also equip them to serve individuals who would otherwise be referred to the state hospital.

e Path Forward: Learn from the Past, Don't Repeat It

• Building an old medicine centralized hospital is not progress- it's repeating history. Local private hospitals/treatment are stepping up in Fargo, Bismarck, Grand Forks, Dickinson, and Williston thus far. We are developing telehealth statewide, supporting local nursing homes to take geropsych patients, and responding to the Olmstead decision for less institutional care. We are paying for this in HB1012!
• Scrap the $300 million building an expensive facility where major tenants will be sex offenders, forensic evaluations, and geriatric psychiatric patients where the cost is over $900 per day. This latter group are the elderly that deserve our respect by staying in community nursing homes with proper reimbursement, grandparents need to be close to their loved ones in their final years.

The present LaHaug building at the state hospital campus put in service in 1986 is just fine while other services are developed. Lets do the deferred maintenance and some remodel to upgrade. This building is going to be used, either as a state hospital or corrections facility. Or if you want a new building build a 96 bed facility on the campus, place an expenditure cap of $100,000,000 and have OMB be the guardrail of design and costs.

Lastly, the 1999 Olmstead Supreme Court decision found that unjustified segregation of people with disabilities in institutional settings is a form of discrimination under the Americans with Disabilities Act. The Supreme Court ruled that states must provide community-based services for individuals with disabilities. The decision rmed the right of people to live in their communities rather than in institutions. It is my belief that building s state hospital of this size exacerbates our present status with the Department of Justice. **I suggest we do not fund the state hospital project or at least be fiscally prudent, by waiting until the next session when we know how much progress we have made on our present investments. Amendment options attached.**

Senate Appropriations Committee
April 17, 2025
Senator Tim Mathern

In my meeting with our Government Operations subcommittee members I was asked,

"Isn't there a study that recommends this new state hospital?"

After again reading the relevant documents, I offer the following clarification:

1. DHHS 2023–2025 Long-Term Plan
Page 4 of the Legislative Council's background memorandum, Study of the Implementation of Recommendations of the Human Services Research Institute's Study, confirms that while Renee Schulte recommends a modern state hospital, renovation of the Lahaug Building remains a clearly viable and officially recognized option.

2. Bed Count Expansion

All studies recommend a 75–85 bed facility, whether through renovation or construction of a new state hospital. DHHS supports this recommendation on page 6 of the Legislative Council's background memorandum (referenced above). The current proposal for 140+ beds appears to have no basis in the original plan, nor in any publicly vetted needs assessment.

3. Review of Behavioral Health System Studies

The behavioral health system in North Dakota has the background of three key reports:

- **HSRI 2018 Behavioral Health Assessment**
  This study primarily provided demographic analysis and stakeholder input. It noted deep concerns about the state hospital and broader system gaps:

  "Stakeholders expressed concern that the lack of adequate discharge planning and community reintegration services can result in individuals trapped in a revolving door between the hospital and the street." (p. 14)

- **HSRI 2020 State Hospital Study**
  This report issued concrete recommendations:

  "Reduce the capacity of the state hospital to a range of 75 to 85 beds, with an additional 6 to 10 beds contracted in the western part of the state." (p. 4)
  "Due to North Dakota's population being thinly dispersed over a large area, the benefit

of a large, centralized facility is offset by numerous disadvantages." (p. 27)

- **2021 Renée Schulte Report**
  Schulte's report builds off the HSRI 2020 findings and includes the recommendation to "build a modern and efficient state hospital" (p. 6). However, the report offers no independent structural assessment or cost-benefit analysis to support full replacement over renovation. The language is general and aspirational, not prescriptive.

There is no known engineering report or third-party evaluation affirming that a new hospital is structurally required. The push for new construction seems rooted in aesthetic preferences and vague appeals to modernization rather than evidence-based need.

Governance and Oversight Gaps

When Government Operations committee members asked,

"What happened to get us to this point?" a pattern emerges:

- The Office of Management and Budget and the Governor's Office provided no broad-based oversight.

- Commissioner leadership instability at DHHS further contributed to less broad accountability as Commissioner Chris Jones was considering leaving DHHS and eventually left in 2023.

- With Governor Burgum running for president and Lt. Governor Miller focused on her own campaign for governor, executive branch leadership was somewhat disengaged during critical decision-making periods.

- After her campaign concluded, Lt. Governor Miller stepped in to pause payments to architects and attempted to scale the project down but by then, DHHS and the architects had advanced far down the current path.

Senators, **to summarize**, no study mandates the construction of a new state hospital. The documentation consistently supports renovations, and a right-sized model aligned with a decentralized continuum of care. The current trajectory appears to be driven by a momentum anchored in the historical model of a centralized state hospital more than system-level reform.

https://ndlegis.gov/sites/default/files/resource/committee-memorandum/25.9034.01000.pdf

FTE pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 4. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 5. APPROPRIATION - DEPARTMENT OF HEALTH AND HUMAN SERVICES - STATE HOSPITAL FACILITIES. There is appropriated out of any moneys in the strategic investment and improvements fund, not otherwise appropriated, the sum of $25,000,000, or so much of the sum as may be necessary, to the office of management and budget, for the purpose of deferred maintenance and remodeling the LaHaug building on the North Dakota state hospital campus, for the biennium beginning July 1, 2025, and ending June 30, 2027. The LaHaug building must be designed for adult patients that may include civilly committed sex offenders, forensic assessment detainees, involuntary committed patients with serious mental illness or substance use disorders, and emergency hold patients that are being transferred to other public or private psychiatric acute or residential facilities around the state. The office of management and budget shall complete the projects as determined necessary by the state hospital steering committee established in section 6 of this Act.

SECTION 6. STATE HOSPITAL FACILITIES- STEERING COMMITTEE. The department of health and human services shall establish a state hospital facility steering committee to oversee the design, remodel, and construction of state hospital facilities, for the biennium beginning July 1, 2025, and ending June 30, 2027. The committee must include representation from the department of health and human services, the office of management and budget, the governor's office, and the legislative assembly. The legislative assembly representation must include one member of the senate appointed by the senate majority leader, one member of the house appointed by the house majority leader, and one member of the minority party from either the senate or the house appointed by the minority leaders of the senate and the house.

SECTION 7. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of $250,000,000 from the

FTE pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 4. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 5. APPROPRIATION - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - STATE HOSPITAL. There is appropriated out of any moneys in the strategic investment and improvements fund, not otherwise appropriated, the sum of $100,000,000, or so much of the sum as may be necessary, to the office of management and budget for the purpose of designing and constructing a new state hospital located within or adjacent to the present perimeter of the North Dakota state hospital campus, for the biennium beginning July 1, 2025, and ending June 30, 2027. The facility must be designed to accommodate up to ninety-six beds. The facility must be designed for adult patients that may include civilly committed sex offenders, forensic assessment detainees, involuntary committed patients with serious mental illness or substance use disorders, and emergency hold patients that are being transferred to other public or private psychiatric acute or residential facilities around the state. The office of management and budget shall complete the project as designed and approved by the state hospital steering committee established in section 6 of this Act.

SECTION 6. NEW STATE HOSPITAL FACILITY- STEERING COMMITTEE. The department of health and human services shall establish a new state hospital facility steering committee to oversee the design, remodel, and construction of the new state hospital facility, for the biennium beginning July 1, 2025, and ending June 30, 2027. The committee must include representation from the department of health and human services, office of management and budget, the governor's office, and the legislative assembly. The legislative assembly representation must include one member of the senate appointed by the senate majority leader, one member of the house appointed by the house majority leader, and one member of the minority party from either the senate or the house appointed by the minority leaders of the senate and the house.

25.0159.02011
Title.

Prepared by the Legislative Council staff for Senator Dwyer
April 17, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to provide an appropriation to the legislative council; to amend and reenact section 57-51.1-07.5 of the North Dakota Century Code, relating to the state share of oil and gas tax revenue allocations; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide for a transfer; to provide an exemption; to provide for a report; and to declare an emergency.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
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

FTE pool line item in section 1 of this Act, but may transfer funds from the new and vacant FTE pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 4. APPROPRIATION - LEGISLATIVE COUNCIL - BALLOT MEASURE EDUCATION. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $500,000, or so much of the sum as may be necessary, to the legislative council for the purpose of providing public education awareness for ballot measures to be considered by the voters of the state, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 5. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 6. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of $250,000,000 from the social services fund to the human service finance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 7. TRANSFER AUTHORITY - STUDENT INTERNSHIP PROGRAM - DEFERRED MAINTENANCE FUNDING POOL - RENT, MOVING, AND SPACE RECONFIGURATION POOL. The office of management and budget may transfer appropriation authority to eligible state agencies during the biennium beginning July 1, 2025, and ending June 30, 2027, from the line items in section 1 of this Act as follows:

1. From the student internship line item for student internships.
2. From the deferred maintenance pool line item for deferred maintenance projects.
3. From the rent, moving, and space reconfiguration pool line item for agency lease, relocation, and remodeling costs.

SECTION 8. TRANSFER - FEDERAL FISCAL RECOVERY FUND APPROPRIATION AUTHORITY TO DEPARTMENT OF CORRECTIONS AND REHABILITATION - EXEMPTION - SPENDING RESTRICTION - REPORT.

25.0159.02009
Title.
Fiscal No. 7

Prepared by the Legislative Council staff for Senate Appropriations - Government Operations Division Committee
April 17, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to create and enact a new section to chapter 54-44 of the North Dakota Century Code, relating to a state facility maintenance fund; to amend and reenact section 57-51.1-07.5 of the North Dakota Century Code, relating to the state share of oil and gas tax revenue allocations; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide for a transfer; to authorize a line of credit; to provide an exemption; to provide for a report; and to declare an emergency.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Salaries and wages~~	~~$23,510,218~~	~~$2,774,739~~	~~$26,284,957~~
Salaries and wages	$23,510,218	$2,884,853	$26,395,071

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)	0
~~Guardianship grants~~	~~7,100,000~~	~~0~~	~~7,100,000~~
~~Prairie public broadcasting~~	~~1,200,000~~	~~(1,200,000)~~	~~0~~
Guardianship grants	7,100,000	1,000,000	8,100,000
Prairie public broadcasting	1,200,000	(350,000)	850,000
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	0	500,000	500,000
~~Deferred maintenance funding pool~~	~~0~~	~~40,000,000~~	~~40,000,000~~
~~Rent, moving, and space reconfiguration pool~~	~~0~~	~~2,000,000~~	~~2,000,000~~
~~Total all funds~~	~~$152,636,366~~	~~($42,659,569)~~	~~$109,976,797~~
~~Less other funds~~	~~71,757,126~~	~~(6,630,280)~~	~~65,126,846~~
~~Total general fund~~	~~$80,879,240~~	~~($36,029,289)~~	~~$44,849,951~~
State facility maintenance fund	0	40,000,000	40,000,000
Rent, moving, and space reconfiguration pool	0	6,000,000	6,000,000
Retirement incentive pool	0	1,000,000	1,000,000
State Hospital project	0	285,000,000	285,000,000
Life education committee	0	1,000,000	1,000,000
Total all funds	$152,636,366	$250,300,545	$402,936,911
Less other funds	71,757,126	283,110,834	354,867,960
Total general fund	$80,879,240	($32,810,289)	$48,068,951
Full-time equivalent positions	110.00	1.00	111.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Procurement automation	$0	$515,052	$515,052
Recruiting management system	250,000	0	250,000
Student internship program	500,000	0	500,000
Employee leave payouts	99,305	50,695	150,000
Snow removal equipment	0	172,000	172,000
Floor scrubber	0	20,000	20,000
Capitol building improvements	0	3,000,000	3,000,000
Governor's residence projects	0	2,350,000	2,350,000
~~Deferred maintenance pool~~	~~0~~	~~40,000,000~~	~~40,000,000~~
~~Rent, moving and space reconfiguration pool~~	~~0~~	~~2,000,000~~	~~2,000,000~~
~~Total~~	~~$849,305~~	~~$48,107,747~~	~~$48,957,052~~
State facility maintenance fund	0	40,000,000	40,000,000
Rent, moving, and space reconfiguration pool	0	6,000,000	6,000,000
Retirement incentive pool	1,000,000	0	1,000,000
Life education committee	1,000,000	0	1,000,000
State hospital project	0	285,000,000	285,000,000
Prairie public broadcasting infrastructure	0	850,000	850,000
Total	$2,849,305	$337,957,747	$340,807,052

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The office of management and budget may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may transfer funds from the new and vacant FTE pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 4. APPROPRIATION - NEW AND VACANT FTE FUNDING POOL - 2023-25 BIENNIUM. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $3,000,000, or so much of the sum as may be necessary, to the office of management and budget for the 2023-25 biennium new and vacant FTE funding pool, for the period beginning with the effective date of this section and ending June 30, 2025. Notwithstanding any other provision of law, the office of management and

budget may transfer the funds under this section to other state agencies in accordance with the guidelines established in section 16 of chapter 640 of the 2023 Special Session Session Laws.

SECTION 5. APPROPRIATION - UNIFORM LAWS COMMISSION - 2023-25 BIENNIUM. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $45,000, or so much of the sum as may be necessary, to the office of management and budget for the purpose of uniform laws commission expenses, for the period beginning with the effective date of this section and ending June 30, 2025.

SECTION 6. TRANSFER - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - STATE FACILITY MAINTENANCE FUND. The office of management and budget shall transfer the sum of $40,000,000 from the strategic investment and improvements fund to the state facility maintenance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 7. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 8. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of ~~$250,000,000~~$242,000,000 from the social services fund to the human service finance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 9. TRANSFER AUTHORITY - STUDENT INTERNSHIP PROGRAM - ~~DEFERRED MAINTENANCE FUNDING POOL~~STATE FACILITY MAINTENANCE FUND - RENT, MOVING, AND SPACE RECONFIGURATION POOL. The office of management and budget may transfer appropriation authority to eligible state agencies during the biennium beginning July 1, 2025, and ending June 30, 2027, from the line items in section 1 of this Act as follows:

1. From the student internship line item for student internships.
2. From the ~~deferred maintenance pool~~state facility maintenance fund line item for ~~deferred~~ maintenance projects at state-owned facilities.

3. From the rent, moving, and space reconfiguration pool line item for agency lease, relocation, and remodeling costs.

SECTION 10. TRANSFER - FEDERAL STATE FISCAL RECOVERY FUND APPROPRIATION AUTHORITY TO DEPARTMENT OF CORRECTIONS AND REHABILITATION - EXEMPTION - SPENDING RESTRICTION - REPORT.

1. Notwithstanding any other provision of law, on or before June 30, 2025, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2023, and ending June 30, 2025.
2. Notwithstanding any other provision of law, on or before December 31, 2026, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025 and ending June 30, 2027.
3. The office of management and budget shall transfer any uncommitted accumulated interest and earnings of the federal state fiscal recovery fund to the department of corrections and rehabilitation during the biennium beginning July 1, 2025, and ending June 30, 2027. Any interest and earnings received by the department of corrections and rehabilitation under this section are appropriated to the department for the purpose of defraying the expenses of salaries and wages, for the biennium beginning July 1, 2025, and ending June 30, 2027.
4. The department of corrections and rehabilitation may not spend general fund appropriations equal to the amount of any federal state fiscal recovery fund moneys transferred to the department under this section.
5. The office of management and budget shall report to the budget section regarding any appropriation authority and interest and earnings transferred under this section.

SECTION 11. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of ~~$42,707,052~~$207,557,052 from the strategic investment and improvements fund for the following projects:

Procurement automation	$515,052
Snow removal equipment	172,000
Floor scrubber	20,000
~~Deferred maintenance pool~~	~~40,000,000~~
~~Rent, moving, and space reconfiguration pool~~	~~2,000,000~~
~~Total~~	~~$42,707,052~~
Rent, moving, and space reconfiguration pool	6,000,000
State hospital project	200,000,000
Prairie public broadcasting infrastructure	850,000
Total	$207,557,052

SECTION 12. OTHER FUNDS - CAPITOL BUILDING FUND. The other funds line item in section 1 of this Act includes the sum of $5,850,000 from the capitol building fund for the following purposes and projects:

Ongoing ~~Capitol~~capitol grounds repairs	$500,000
Governor's residence projects	2,350,000
Capitol building improvements	3,000,000
Total	$5,850,000

SECTION 13. OTHER FUNDS - STATE HOSPITAL PROJECT - BANK OF NORTH DAKOTA LINE OF CREDIT - PROJECT OVERSIGHT.

1. The other funds line item in section 1 of this Act includes $85,000,000 from a Bank of North Dakota line of credit. The office of management and budget may borrow up to $85,000,000 through a line of credit from the Bank of North Dakota during the biennium beginning July 1, 2025, and ending June 30, 2027, for costs associated with the construction of a new state hospital. The interest rate on the line of credit may not exceed the prevailing interest rate charged to North Dakota governmental entities. If the office of management and budget accesses the line of credit, it shall request a

deficiency appropriation from the seventieth legislative assembly to repay the line of credit.

2. The office of management and budget shall have managerial control of the new state hospital project and any construction management consultants utilized for the project must report directly to the office of management and budget.

SECTION 14. LIFE EDUCATION COMMITTEE - LIFE EDUCATION CAMPAIGN.

1. The life education committee is created and comprised of the following members:
   a. Three individuals appointed by the governor;
   b. Two members of the house of representatives selected by the majority leader of the house of representatives; and
   c. Two members of the senate selected by the majority leader of the senate.
2. During the 2025-27 biennium, the life education committee shall:
   a. Oversee the statewide life education campaign established in this section;
   b. Oversee the instructional course established under section 43-17-27.1 pursuant to House Bill No. 1511 as enacted by the sixty-ninth legislative assembly.
3. The governor may designate the office of management and budget responsibility to provide support to the life education committee pursuant to section 54-07-01.4.
4. The sum of $1,000,000 from the general fund included in section 1 of this Act must be used to develop a contract through the office of management and budget, in consultation with the attorney general, for the coordination of a statewide life education campaign.
5. The contractor selected to conduct the statewide life education campaign must be a resident North Dakota contractor, as defined under section 44-08-02. The contractor shall report to the life education committee, as determined by the committee.
6. The state life education campaign must include:
   a. Education on state abortion laws and policy;
   b. Education on state laws and policies supporting life and family values;
   c. Programs available for a pregnant mother, including assistance, housing, and adoption services;
   d. Resources for children and families; and
   e. Other information as determined by the life education committee.

SECTION 15. GRANTS AND SPECIAL ITEMS. Section 1 of this Act includes appropriation authority which may be used only for the following grants and special items:

Unemployment insurance	$1,500,000
Capitol grounds planning commission	$25,000
Statewide memberships and related expenses	$757,489

SECTION 16. STATE EMPLOYEE COMPENSATION ADJUSTMENTS - GUIDELINES.

1. The 2025-27 biennium compensation adjustments for permanent state employees are to average 3 percent per eligible employee for the first fiscal year of the biennium and are to average 3 percent per eligible employee for the second year of the biennium. The increases for the first year of the biennium are to be given beginning with the month of July 2025, to be paid in August 2025, and for the second year of the biennium are to be given beginning with the month of July 2026, to be paid in August 2026. Increases for eligible state employees are to be based on documented performance and are not to be the same percentage increase for each employee.
2. The office of management and budget shall develop guidelines for use by state agencies for providing compensation adjustments for classified state employees. The guidelines must follow the compensation philosophy statement under section 54-44.3-01.2.
3. Probationary employees are not entitled to the increases. However, at the discretion of the appointing authority, probationary employees may be given all or a portion of the increases effective in July, paid in August, or upon completion of probation. Employees whose overall documented performance level does not meet standards are not eligible for any salary increase.

SECTION 17. NEW AND VACANT FTE POOL - GUIDELINES - EXEMPTION - TRANSFERS - REPORTS - APPLICATION.

1. Notwithstanding section 54-16-04, the office of management and budget shall transfer funds from an executive branch state agency's new and vacant FTE pool line item to the agency's salaries and wages line item or other line items with salaries and wages funding as requested by the agency in accordance with provisions of this section.
2. An executive branch state agency may request a transfer to provide funding for the salaries and wages necessary for the remainder of the 2025-27 biennium for a new

full-time equivalent position authorized by the sixty-ninth legislative assembly from the date of hiring through the end of the biennium, limited to the amount identified for the position in the statement of purpose of amendment.

3. After July 31, 2026, an executive branch state agency may request a transfer if the agency projects actual salaries and wages expenditures will exceed the agency's available salaries and wages funding for the biennium. The transfer amount may not exceed the amount by which the agency's actual salaries and wages savings from vacant positions and employee turnover to date and estimates for the remainder of the biennium adjusted for other identified uses of any savings are less than the vacant position savings estimate used by the sixty-ninth legislative assembly in development of the agency's appropriation. The agency shall provide documentation supporting the need for the transfer to the office of management and budget and legislative council in advance of the transfer request.

4. Each executive branch state agency with a new and vacant FTE pool line item shall report to the office of management and budget and the legislative council on a quarterly basis regarding any transfer of appropriation authority for filling a new full-time equivalent position. The report must include the funding transferred, the title of the position filled, the salary funding removed by the sixty-ninth legislative assembly for the position by funding source as identified in the statement of purpose of amendment, and the date the position was filled.

5. Each executive branch state agency with a new and vacant FTE pool line item shall report quarterly to the office of management and budget and the legislative council on the number of full-time equivalent positions that become vacant and the number of positions filled each month, the number of vacant positions at the end of each month, salaries and wages savings by funding source for each month resulting from vacant positions and employee turnover, and the use of salaries and wages savings by funding source for other purposes, including accrued leave payouts, salary increases in addition to general salary increases provided by the sixty-ninth legislative assembly, bonuses, incentive or location pay adjustments, reclassifications, temporary salaries or overtime in excess of amounts provided by the sixty-ninth legislative assembly, or other items.

6. The office of management and budget shall report to each meeting of the budget section regarding the status of funding in each executive branch state agency's new and vacant FTE pool line item; vacant positions, employee turnover, and savings from vacant positions and employee turnover by agency; and uses of savings from vacant positions and employee turnover for other purposes by agency.
7. The provisions of section 54-27-10 do not apply to the salaries and wages line item of appropriations approved by the sixty-ninth legislative assembly, for the biennium beginning July 1, 2025, and ending June 30, 2027.
8. An executive branch state agency may request a deficiency appropriation from the seventieth legislative assembly if the funding in the agency's new and vacant FTE pool line item is insufficient to provide the necessary salaries and wages funding for the biennium.

SECTION 18. A new section to chapter 54-44 of the North Dakota Century Code is created and enacted as follows:

State facility maintenance fund.

There is created in the state treasury the state facility maintenance fund. The fund consists of moneys allocated to the fund from legislative transfers. Subject to legislative appropriation, moneys in the fund may be used for maintenance needs at state-owned facilities, excluding facilities under the control of the state board of higher education.

SECTION 19. AMENDMENT. Section 57-51.1-07.5 of the North Dakota Century Code is amended and reenacted as follows:

57-51.1-07.5. State share of oil and gas taxes - Deposits.

From the revenues designated for deposit in the state general fund under chapters 57-51 and 57-51.1, the state treasurer shall deposit the revenues received each biennium in the following order:

1. The first two hundred thirty million dollars into the state general fund;
2. The next two hundred fifty million dollars into the social service fund;
3. The next seventy-five million dollars into the budget stabilization fund, but not in an amount that would bring the balance in the fund to more than the limit in section 54-27.2-01;
4. The next two hundred thirty million dollars into the state general fund;

5. The next ten million dollars into the lignite research fund;
6. The next twenty million dollars into the state disaster relief fund, but not in an amount that would bring the unobligated balance in the fund to more than twenty million dollars;
7. The next ~~four hundred million~~two hundred seventy million dollars into the strategic investment and improvements fund;
8. The next sixty-five million dollars to the public employees retirement fund for the main system plan;
9. The next fifty-nine million seven hundred fifty thousand dollars, or the amount necessary to provide for twice the amount of the distributions under subsection 2 of section 57-51.1-07.7, into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
10. The next ~~one hundred seventy million two hundred fifty thousand~~two hundred twenty million two hundred fifty thousand dollars or the amount necessary to provide a total of ~~two hundred thirty million~~two hundred eighty million dollars into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
11. The next twenty million dollars into the airport infrastructure fund; and
12. Any additional revenues into the strategic investment and improvements fund.

SECTION 20. REPEAL. Section 11-38-08 of the North Dakota Century Code is repealed.

SECTION 21. EXEMPTION - FISCAL MANAGEMENT. The amount appropriated for the fiscal management division, as contained in section 1 of chapter 640 of the 2023 Special Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for continued development and operating costs of the statewide systems, including accounting, management, and payroll, during the biennium beginning July 1, 2025, and ending June 30, 2027.

	Creates State Facility Maintenance Fund[7]	Adds Funding for State Hospital Project[8]	Adds One-time Funding for Life Education Committee[9]	Total Senate Changes
Salaries and wages				$110,114
New and vacant FTE pool				
Operating expenses				
Capital assets				
Emergency Commission contingency fund				
Guardianship grants				1,000,000
Prairie Public Broadcasting				850,000
Community service supervision grants				
State employee child care benefits				
Student internship program				
Deferred maintenance funding pool	($40,000,000)			(40,000,000)
State facility maintenance fund	40,000,000			40,000,000
Rent, moving, and space recon. pool				4,000,000
Retirement incentive pool				1,000,000
State Hospital project		$285,000,000		285,000,000
Life education committee			$1,000,000	1,000,000
Total all funds	$0	$285,000,000	$1,000,000	$292,960,114
Less estimated income	0	285,000,000	0	289,741,114
General fund	$0	$0	$1,000,000	$3,219,000
FTE	0.00	0.00	0.00	0.00

[1] Funding is added for equity adjustments for facility management employees.

[2] Funding for facility management Capitol rent is adjusted based on estimated usage of space by the legislative branch.

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

[4] One-time funding from the strategic investment and improvements fund (SIIF) is added to increase funding for the rent, moving, and space reconfiguration pool from $2 million to $6 million.

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

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

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

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

[9] One-time funding is added for a life education committee. Guidelines are also added regarding the use of the funds.

House Bill No. 1015 - Other Changes - Senate Action

This amendment also:

- Provides a $3 million deficiency appropriation for costs associated with the 2023-25 biennium new and vacant FTE funding pool.
- Provides a $45,000 deficiency appropriation for costs associated with the Uniform Laws Commission.
- Reduces the transfer from the social services fund to the human service finance fund from $250 million to $242 million.
- Authorizes the Office of Management and Budget to obtain an $85 million line of credit from the Bank of North

Dakota for the State Hospital project and provides for the Office of Management and Budget to have managerial control of the project.

- Declares the capital assets, state facility maintenance fund, and rent, moving, and space reconfiguration pool line items to be an emergency measure.

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee
Harvest Room, State Capitol

HB 1015
4/21/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to amend and reenact section 57-51.1-07.5 of the North Dakota Century Code, relating to the state share of oil and gas tax revenue allocations; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide a transfer; to provide an exemption; to provide a report; and to declare an emergency.

9:13 a.m. Chairman Bekkedahl called the meeting to order.

Members Present: Chairman Bekkedahl, Vice-Chairman Erbele, and Senators Burckhard, Cleary, Conley, Davison, Dever, Dwyer, Magrum, Mathern, Meyer, Schaible, Sickler, Sorvaag, Thomas, Wanzek.

Discussion Topics:

- La Haug Building
- New State Hospital and Funding Amount
- State Hospital Deferred Maintenance

9:13 a.m. Chairman Bekkedahl opened discussion.

9:14 a.m. Senator Wanzek moved to further amend by changing the funding amount in section 8 to $235 million.

9:14 a.m. Senator Dever seconded the motion.

Senators	Vote
Senator Brad Bekkedahl	Y
Senator Robert Erbele	Y
Senator Randy A. Burckhard	Y
Senator Sean Cleary	Y
Senator Cole Conley	Y
Senator Kyle Davison	Y
Senator Dick Dever	Y
Senator Michael Dwyer	Y
Senator Jeffery J. Magrum	Y
Senator Tim Mathern	Y
Senator Scott Meyer	Y
Senator Donald Schaible	Y
Senator Jonathan Sickler	Y
Senator Ronald Sorvaag	Y
Senator Paul J. Thomas	A
Senator Terry M. Wanzek	Y

Motion Passed 15-0-1.

9:16 a.m. Senator Erbele introduced amendment 25.0159.02015 and submitted testimony #45100.

9:21 a.m. Senator Erbele moved amendment 25.0159.02015.

9:21 a.m. Senator Magrum seconded the motion.

Senators	Vote
Senator Brad Bekkedahl	N
Senator Robert Erbele	Y
Senator Randy A. Burckhard	N
Senator Sean Cleary	N
Senator Cole Conley	N
Senator Kyle Davison	N
Senator Dick Dever	N
Senator Michael Dwyer	N
Senator Jeffery J. Magrum	Y
Senator Tim Mathern	Y
Senator Scott Meyer	N
Senator Donald Schaible	N
Senator Jonathan Sickler	Y
Senator Ronald Sorvaag	N
Senator Paul J. Thomas	N
Senator Terry M. Wanzek	N

Motion Failed 4-12-0.

9:39 a.m. Senator Wanzek moved a Do Pass as Amended.

9:39 a.m. Senator Dever seconded the motion.

Senators	Vote
Senator Brad Bekkedahl	Y
Senator Robert Erbele	Y
Senator Randy A. Burckhard	Y
Senator Sean Cleary	N
Senator Cole Conley	Y
Senator Kyle Davison	Y
Senator Dick Dever	Y
Senator Michael Dwyer	Y
Senator Jeffery J. Magrum	N
Senator Tim Mathern	N
Senator Scott Meyer	Y
Senator Donald Schaible	Y
Senator Jonathan Sickler	Y

Senator Ronald Sorvaag	Y
Senator Paul J. Thomas	Y
Senator Terry M. Wanzek	Y

Motion Passed 13-3-0.

Senator Wanzek will carry the bill.

9:40 a.m. Chairman Bekkedahl adjourned the meeting.

Elizabeth Reiten, Committee Clerk

25.0159.02012
Title.03000
Fiscal No. 8

Prepared by the Legislative Council staff for Senate Appropriations Committee
April 21, 2025

CO
4/21/25
10 of 15

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to create and enact a new section to chapter 54-44 of the North Dakota Century Code, relating to a state facility maintenance fund; ~~to amend and reenact section 57-51.1-07.5 of the North Dakota Century Code, relating to the state share of oil and gas tax revenue allocations;~~ to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide for a transfer; to authorize a line of credit; to provide an exemption; to provide for a report; and to declare an emergency.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Salaries and wages~~	~~$23,510,218~~	~~$2,774,739~~	~~$26,284,957~~
Salaries and wages	$23,510,218	$2,884,853	$26,395,071
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)	0
~~Guardianship grants~~	~~7,100,000~~	~~0~~	~~7,100,000~~
~~Prairie public broadcasting~~	~~1,200,000~~	~~(1,200,000)~~	~~0~~
Guardianship grants	7,100,000	1,000,000	8,100,000
Prairie public broadcasting	1,200,000	(350,000)	850,000
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	0	500,000	500,000
~~Deferred maintenance funding pool~~	~~0~~	~~40,000,000~~	~~40,000,000~~
~~Rent, moving, and space reconfiguration pool~~	~~0~~	~~2,000,000~~	~~2,000,000~~
~~Total all funds~~	~~$152,636,366~~	~~($42,659,569)~~	~~$109,976,797~~
~~Less other funds~~	~~71,757,126~~	~~(6,630,280)~~	~~65,126,846~~
~~Total general fund~~	~~$80,879,240~~	~~($36,029,289)~~	~~$44,849,951~~
State facility maintenance fund	0	40,000,000	40,000,000
Rent, moving, and space reconfiguration pool	0	6,000,000	6,000,000
Retirement incentive pool	0	1,000,000	1,000,000
State Hospital project	0	285,000,000	285,000,000
Life education committee	0	1,000,000	1,000,000
Total all funds	$152,636,366	$250,300,545	$402,936,911
Less other funds	71,757,126	284,110,834	355,867,960
Total general fund	$80,879,240	($33,810,289)	$47,068,951
Full-time equivalent positions	110.00	1.00	111.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Procurement automation	$0	$515,052	$515,052

Recruiting management system	250,000	0	250,000
Student internship program	500,000	0	500,000
Employee leave payouts	99,305	50,695	150,000
Snow removal equipment	0	172,000	172,000
Floor scrubber	0	20,000	20,000
Capitol building improvements	0	3,000,000	3,000,000
Governor's residence projects	0	2,350,000	2,350,000
~~Deferred maintenance pool~~	~~0~~	~~40,000,000~~	~~40,000,000~~
~~Rent, moving and space reconfiguration pool~~	~~0~~	~~2,000,000~~	~~2,000,000~~
~~Total~~	~~$849,305~~	~~$48,107,747~~	~~$48,957,052~~
State facility maintenance fund	0	40,000,000	40,000,000
Rent, moving, and space reconfiguration pool	0	6,000,000	6,000,000
Retirement incentive pool	1,000,000	0	1,000,000
Life education committee	0	1,000,000	1,000,000
State hospital project	0	285,000,000	285,000,000
Prairie public broadcasting infrastructure	0	850,000	850,000
Total	$1,849,305	$338,957,747	$340,807,052

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The office of management and budget may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may transfer funds from the new and vacant FTE pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 4. APPROPRIATION - NEW AND VACANT FTE FUNDING POOL - 2023-25 BIENNIUM. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $3,000,000, or so much of the sum as may be necessary, to the office of management and budget for the 2023-25 biennium new and vacant FTE funding pool, for the period beginning with the effective date of this section and ending June 30, 2025. Notwithstanding any other provision of law, the office of management and budget may transfer the funds under this section to other state agencies in accordance with the guidelines established in section 16 of chapter 640 of the 2023 Special Session Session Laws.

SECTION 5. APPROPRIATION - UNIFORM LAWS COMMISSION - 2023-25 BIENNIUM. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $45,000, or so much of the sum as may be necessary, to the office of management and budget for the purpose of uniform laws commission expenses, for the period beginning with the effective date of this section and ending June 30, 2025.

SECTION 6. TRANSFER - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - STATE FACILITY MAINTENANCE FUND. The office of management and budget shall transfer the sum of $40,000,000 from the strategic investment and improvements fund to the state facility maintenance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 7. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 8. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of ~~$250,000,000~~$235,000,000 from the social services fund to the human service finance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 9. TRANSFER AUTHORITY - STUDENT INTERNSHIP PROGRAM - ~~DEFERRED MAINTENANCE FUNDING POOL~~STATE FACILITY MAINTENANCE FUND - RENT, MOVING, AND SPACE RECONFIGURATION POOL. The office of management and budget may transfer appropriation authority to eligible state agencies during the biennium beginning July 1, 2025, and ending June 30, 2027, from the line items in section 1 of this Act as follows:

1. From the student internship line item for student internships.
2. From the ~~deferred maintenance pool~~state facility maintenance fund line item for ~~deferred~~ maintenance projects at state-owned facilities.
3. From the rent, moving, and space reconfiguration pool line item for agency lease, relocation, and remodeling costs.

SECTION 10. TRANSFER - FEDERAL STATE FISCAL RECOVERY FUND APPROPRIATION AUTHORITY TO DEPARTMENT OF CORRECTIONS AND REHABILITATION - EXEMPTION - SPENDING RESTRICTION - REPORT.

1. Notwithstanding any other provision of law, on or before June 30, 2025, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2023, and ending June 30, 2025.
2. Notwithstanding any other provision of law, on or before December 31, 2026, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025 and ending June 30, 2027.
3. The office of management and budget shall transfer any uncommitted accumulated interest and earnings of the federal state fiscal recovery fund to the department of corrections and rehabilitation during the biennium beginning July 1, 2025, and ending June 30, 2027. Any interest and earnings received by the department of corrections and rehabilitation under this section are appropriated to the department for the purpose of defraying the expenses of salaries and wages, for the biennium beginning July 1, 2025, and ending June 30, 2027.
4. The department of corrections and rehabilitation may not spend general fund appropriations equal to the amount of any federal state fiscal recovery fund moneys transferred to the department under this section.
5. The office of management and budget shall report to the budget section regarding any appropriation authority and interest and earnings transferred under this section.

SECTION 11. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of

~~$42,707,052~~$207,557,052 from the strategic investment and improvements fund for the following projects:

Procurement automation	$515,052
Snow removal equipment	172,000
Floor scrubber	20,000
~~Deferred maintenance pool~~	~~40,000,000~~
~~Rent, moving, and space reconfiguration pool~~	~~2,000,000~~
~~Total~~	~~$42,707,052~~
Rent, moving, and space reconfiguration pool	6,000,000
State hospital project	200,000,000
Prairie public broadcasting infrastructure	850,000
Total	$207,557,052

SECTION 12. OTHER FUNDS - CAPITOL BUILDING FUND. The other funds line item in section 1 of this Act includes the sum of $5,850,000 from the capitol building fund for the following purposes and projects:

Ongoing ~~Capitol~~capitol grounds repairs	$500,000
Governor's residence projects	2,350,000
Capitol building improvements	3,000,000
Total	$5,850,000

SECTION 13. OTHER FUNDS - STATE HOSPITAL PROJECT - BANK OF NORTH DAKOTA LINE OF CREDIT - PROJECT OVERSIGHT.

1. The other funds line item in section 1 of this Act includes $85,000,000 from a Bank of North Dakota line of credit. The office of management and budget may borrow up to $85,000,000 through a line of credit from the Bank of North Dakota during the biennium beginning July 1, 2025, and ending June 30, 2027, for costs associated with the construction of a new state hospital. The interest rate on the line of credit may not exceed the prevailing interest rate charged to North Dakota governmental entities. If the office of management and budget accesses the line of credit, it shall request a deficiency appropriation from the seventieth legislative assembly to repay the line of credit.

2. The office of management and budget shall have managerial control of the new state hospital project and any construction management consultants utilized for the project must report directly to the office of management and budget.

SECTION 14. LIFE EDUCATION COMMITTEE - LIFE EDUCATION CAMPAIGN - COMMUNITY HEALTH TRUST FUND.

1. The life education committee is created and comprised of the following members:
   a. Three individuals appointed by the governor;
   b. Two members of the house of representatives selected by the majority leader of the house of representatives; and
   c. Two members of the senate selected by the majority leader of the senate.
2. During the 2025-27 biennium, the life education committee shall:
   a. Oversee the statewide life education campaign established in this section;
   b. Oversee the instructional course established under section 43-17-27.1 pursuant to House Bill No. 1511 as enacted by the sixty-ninth legislative assembly.
3. The governor may designate the office of management and budget responsibility to provide support to the life education committee pursuant to section 54-07-01.4.
4. The sum of $1,000,000 from the community health trust fund included in section 1 of this Act must be used to develop a contract through the office of management and budget, in consultation with the attorney general, for the coordination of a statewide life education campaign.
5. The contractor selected to conduct the statewide life education campaign must be a resident North Dakota contractor, as defined under section 44-08-02. The contractor shall report to the life education committee, as determined by the committee.
6. The state life education campaign must include:
   a. Education on state abortion laws and policy;
   b. Education on state laws and policies supporting life and family values;
   c. Programs available for a pregnant mother, including assistance, housing, and adoption services;
   d. Resources for children and families; and
   e. Other information as determined by the life education committee.

SECTION 15. GRANTS AND SPECIAL ITEMS. Section 1 of this Act includes appropriation authority which may be used only for the following grants and special items:

Unemployment insurance	$1,500,000
Capitol grounds planning commission	$25,000
Statewide memberships and related expenses	$757,489

SECTION 16. STATE EMPLOYEE COMPENSATION ADJUSTMENTS - GUIDELINES.

1. The 2025-27 biennium compensation adjustments for permanent state employees are to average 3 percent per eligible employee for the first fiscal year of the biennium and are to average 3 percent per eligible employee for the second year of the biennium. The increases for the first year of the biennium are to be given beginning with the month of July 2025, to be paid in August 2025, and for the second year of the biennium are to be given beginning with the month of July 2026, to be paid in August 2026. Increases for eligible state employees are to be based on documented performance and are not to be the same percentage increase for each employee.
2. The office of management and budget shall develop guidelines for use by state agencies for providing compensation adjustments for classified state employees. The guidelines must follow the compensation philosophy statement under section 54-44.3-01.2.
3. Probationary employees are not entitled to the increases. However, at the discretion of the appointing authority, probationary employees may be given all or a portion of the increases effective in July, paid in August, or upon completion of probation. Employees whose overall documented performance level does not meet standards are not eligible for any salary increase.

SECTION 17. NEW AND VACANT FTE POOL - GUIDELINES - EXEMPTION - TRANSFERS - REPORTS - APPLICATION.

1. Notwithstanding section 54-16-04, the office of management and budget shall transfer funds from an executive branch state agency's new and vacant FTE pool line item to the agency's salaries and wages line item or other line items with salaries and wages funding as requested by the agency in accordance with provisions of this section.
2. An executive branch state agency may request a transfer to provide funding for the salaries and wages necessary for the remainder of the 2025-27 biennium for a new

full-time equivalent position authorized by the sixty-ninth legislative assembly from the date of hiring through the end of the biennium, limited to the amount identified for the position in the statement of purpose of amendment.

3. After July 31, 2026, an executive branch state agency may request a transfer if the agency projects actual salaries and wages expenditures will exceed the agency's available salaries and wages funding for the biennium. The transfer amount may not exceed the amount by which the agency's actual salaries and wages savings from vacant positions and employee turnover to date and estimates for the remainder of the biennium adjusted for other identified uses of any savings are less than the vacant position savings estimate used by the sixty-ninth legislative assembly in development of the agency's appropriation. The agency shall provide documentation supporting the need for the transfer to the office of management and budget and legislative council in advance of the transfer request.

4. Each executive branch state agency with a new and vacant FTE pool line item shall report to the office of management and budget and the legislative council on a quarterly basis regarding any transfer of appropriation authority for filling a new full-time equivalent position. The report must include the funding transferred, the title of the position filled, the salary funding removed by the sixty-ninth legislative assembly for the position by funding source as identified in the statement of purpose of amendment, and the date the position was filled.

5. Each executive branch state agency with a new and vacant FTE pool line item shall report quarterly to the office of management and budget and the legislative council on the number of full-time equivalent positions that become vacant and the number of positions filled each month, the number of vacant positions at the end of each month, salaries and wages savings by funding source for each month resulting from vacant positions and employee turnover, and the use of salaries and wages savings by funding source for other purposes, including accrued leave payouts, salary increases in addition to general salary increases provided by the sixty-ninth legislative assembly, bonuses, incentive or location pay adjustments, reclassifications, temporary salaries or overtime in excess of amounts provided by the sixty-ninth legislative assembly, or other items.

6. The office of management and budget shall report to each meeting of the budget section regarding the status of funding in each executive branch state agency's new and vacant FTE pool line item; vacant positions, employee turnover, and savings from vacant positions and employee turnover by agency; and uses of savings from vacant positions and employee turnover for other purposes by agency.
7. The provisions of section 54-27-10 do not apply to the salaries and wages line item of appropriations approved by the sixty-ninth legislative assembly, for the biennium beginning July 1, 2025, and ending June 30, 2027.
8. An executive branch state agency may request a deficiency appropriation from the seventieth legislative assembly if the funding in the agency's new and vacant FTE pool line item is insufficient to provide the necessary salaries and wages funding for the biennium.

SECTION 18. A new section to chapter 54-44 of the North Dakota Century Code is created and enacted as follows:

State facility maintenance fund.

There is created in the state treasury the state facility maintenance fund. The fund consists of moneys allocated to the fund from legislative transfers. Subject to legislative appropriation, moneys in the fund may be used for maintenance needs at state-owned facilities, excluding facilities under the control of the state board of higher education.

~~**SECTION 19. AMENDMENT.** Section 57-51.1-07.5 of the North Dakota Century Code is amended and reenacted as follows:~~

~~**57-51.1-07.5. State share of oil and gas taxes - Deposits.**~~

~~From the revenues designated for deposit in the state general fund under chapters 57-51 and 57-51.1, the state treasurer shall deposit the revenues received each biennium in the following order:~~

~~1. The first two hundred thirty million dollars into the state general fund;~~
~~2. The next two hundred fifty million dollars into the social service fund;~~
~~3. The next seventy-five million dollars into the budget stabilization fund, but not in an amount that would bring the balance in the fund to more than the limit in section 54-27.2-01;~~
~~4. The next two hundred thirty million dollars into the state general fund;~~

~~5. The next ten million dollars into the lignite research fund;~~

~~6. The next twenty million dollars into the state disaster relief fund, but not in an amount that would bring the unobligated balance in the fund to more than twenty million dollars;~~

~~7. The next four hundred million~~two hundred seventy million ~~dollars into the strategic investment and improvements fund;~~

~~8. The next sixty-five million dollars to the public employees retirement fund for the main system plan;~~

~~9. The next fifty-nine million seven hundred fifty thousand dollars, or the amount necessary to provide for twice the amount of the distributions under subsection 2 of section 57-51.1-07.7, into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;~~

~~10. The next one hundred seventy million two hundred fifty thousand~~two hundred twenty million two hundred fifty thousand ~~dollars or the amount necessary to provide a total of two hundred thirty million~~two hundred eighty million ~~dollars into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;~~

~~11. The next twenty million dollars into the airport infrastructure fund; and~~

~~12. Any additional revenues into the strategic investment and improvements fund.~~

SECTION 19. REPEAL. Section 11-38-08 of the North Dakota Century Code is repealed.

SECTION 20. EXEMPTION - FISCAL MANAGEMENT. The amount appropriated for the fiscal management division, as contained in section 1 of chapter 640 of the 2023 Special Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for continued development and operating costs of the statewide systems, including accounting, management, and payroll, during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 21. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. The sum of $500,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 40 of the 2019 Session Laws and continued into the 2021-23 biennium pursuant to chapter 42 of the 2021 Session Laws and continued into the 2023-25 biennium pursuant to chapter 640 of the 2023 Special Session Laws for an assessment of state facilities.
2. The sum of $3,659,555 appropriated from federal funds in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for governor's emergency education relief program.
3. The sum of $4,000,000 from the capitol building fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the window replacement project.
4. The sum of $2,500,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for space utilization improvements.
5. The sum of $20,000,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the boiler replacement project and water mitigation at the liberty memorial building.
6. The sum of $400,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the procurement automation project.

SECTION 22. EMERGENCY. ~~Section 7~~The capital assets, state facility maintenance fund, and rent, moving, and space reconfiguration pool line items in section 1 of this Act and sections 4, 5, and 10 of this Act ~~is~~are declared to be ~~an~~ emergency ~~measure~~measures.

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	$23,510,218	$26,284,957	$110,114	$26,395,071
New and vacant FTE pool	98,200,000	1,202,962		1,202,962
Operating expenses	18,217,793	25,091,874		25,091,874
Capital assets	308,355	6,117,004		6,117,004
Emergency Commission contingency fund	750,000			
Guardianship grants	7,100,000	7,100,000	1,000,000	8,100,000
Prairie Public Broadcasting	1,200,000		850,000	850,000
Community service supervision grants	350,000	315,000		315,000
State employee child care benefits	3,000,000	1,365,000		1,365,000
Student internship program		500,000		500,000
Deferred maintenance funding pool		40,000,000	(40,000,000)	
State facility maintenance fund			40,000,000	40,000,000
Rent, moving, and space recon. pool		2,000,000	4,000,000	6,000,000
Retirement incentive pool			1,000,000	1,000,000
State Hospital project			285,000,000	285,000,000
Life education committee			1,000,000	1,000,000
Total all funds	$152,636,366	$109,976,797	$292,960,114	$402,936,911
Less estimated income	71,757,126	65,126,846	290,741,114	355,867,960
General fund	$80,879,240	$44,849,951	$2,219,000	$47,068,951
FTE	110.00	111.00	0.00	111.00

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

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

	Creates State Facility Maintenance Fund[7]	Adds Funding for State Hospital Project[8]	Adds One-time Funding for Life Education Committee[9]	Total Senate Changes
Salaries and wages				$110,114
New and vacant FTE pool				
Operating expenses				
Capital assets				
Emergency Commission contingency fund				
Guardianship grants				1,000,000
Prairie Public Broadcasting				850,000
Community service supervision grants				
State employee child care benefits				
Student internship program				
Deferred maintenance funding pool	($40,000,000)			(40,000,000)
State facility maintenance fund	40,000,000			40,000,000
Rent, moving, and space recon. pool				4,000,000
Retirement incentive pool				1,000,000
State Hospital project		$285,000,000		285,000,000
Life education committee			$1,000,000	1,000,000
Total all funds	$0	$285,000,000	$1,000,000	$292,960,114
Less estimated income	0	285,000,000	1,000,000	290,741,114
General fund	$0	$0	$0	$2,219,000
FTE	0.00	0.00	0.00	0.00

[1] Funding is added for equity adjustments for facility management employees.

[2] Funding for facility management Capitol rent is adjusted based on estimated usage of space by the legislative branch.

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

[4] One-time funding from the strategic investment and improvements fund (SIIF) is added to increase funding for the rent, moving, and space reconfiguration pool from $2 million to $6 million.

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

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

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

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

[9] One-time funding from the community health trust fund is added for a life education committee. Guidelines are also added regarding the use of the funds.

House Bill No. 1015 - Other Changes - Senate Action

This amendment also:

- Provides a $3 million general fund deficiency appropriation for costs associated with the 2023-25 biennium new and vacant FTE funding pool.
- Provides a $45,000 general fund deficiency appropriation for costs associated with the Uniform Laws Commission.
- Reduces the transfer from the social services fund to the human service finance fund from $250 million to $235

million.

- Removes a section added by the House to adjust the allocation of the state share of oil and gas tax collections.
- Authorizes the Office of Management and Budget to obtain an $85 million line of credit from the Bank of North Dakota for the State Hospital project and provides for the Office of Management and Budget to have managerial control of the project.
- Declares the capital assets, state facility maintenance fund, and rent, moving, and space reconfiguration pool line items to be an emergency measure.

REPORT OF STANDING COMMITTEE
ENGROSSED HB 1015

Appropriations Committee (Sen. Bekkedahl, Chairman) recommends **AMENDMENTS (25.0159.02012)** and when so amended, recommends **DO PASS** (13 YEAS, 3 NAYS, 0 ABSENT OR EXCUSED AND NOT VOTING). Engrossed HB 1015 was placed on the Sixth order on the calendar. This bill does not affect workforce development.

Erbele 4/21/25 AM

25.0159.02015
Title.

Prepared by the Legislative Council staff for Senator Erbele
April 18, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to amend and reenact section 57-51.1-07.5 of the North Dakota Century Code, relating to the state share of oil and gas tax revenue allocations; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide for a transfer; to provide an exemption; to provide for a report; and to declare an emergency.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
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)	0

Guardianship grants	7,100,000	0	7,100,000
Prairie public broadcasting	1,200,000	(1,200,000)	0
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	0	500,000	500,000
Deferred maintenance funding pool	0	40,000,000	40,000,000
Rent, moving, and space reconfiguration pool	0	2,000,000	2,000,000
Total all funds	$152,636,366	($42,659,569)	$109,976,797
Less other funds	71,757,126	(6,630,280)	65,126,846
Total general fund	$80,879,240	($36,029,289)	$44,849,951
Full-time equivalent positions	110.00	1.00	111.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Procurement automation	$0	$515,052	$515,052
Recruiting management system	250,000	0	250,000
Student internship program	500,000	0	500,000
Employee leave payouts	99,305	50,695	150,000
Snow removal equipment	0	172,000	172,000
Floor scrubber	0	20,000	20,000
Capitol building improvements	0	3,000,000	3,000,000
Governor's residence projects	0	2,350,000	2,350,000
Deferred maintenance pool	0	40,000,000	40,000,000
Rent, moving and space reconfiguration pool	0	2,000,000	2,000,000
Total	$849,305	$48,107,747	$48,957,052

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The office of management and budget may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may transfer funds from the new and vacant

FTE pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 4. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 5. APPROPRIATION - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - STATE HOSPITAL DEFERRED MAINTENANCE AND REMODELING - ONE-TIME FUNDING. There is appropriated out of any moneys in the strategic investment and improvements fund, not otherwise appropriated, the sum of $25,000,000, or so much of the sum as may be necessary, to the office of management and budget, for the purpose of deferred maintenance and remodeling the LaHaug building on the North Dakota state hospital campus, for the biennium beginning July 1, 2025, and ending June 30, 2027. The LaHaug building must be designed for adult patients that may include civilly committed sex offenders, forensic assessment detainees, involuntary committed patients with serious mental illness or substance use disorders, and emergency hold patients that are being transferred to other public or private psychiatric acute or residential facilities around the state. The office of management and budget shall complete the projects as determined necessary by the state hospital steering committee established in section 7 of this Act.

SECTION 6. APPROPRIATION - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - NEW STATE HOSPITAL - ONE-TIME FUNDING. There is appropriated out of any moneys in the strategic investment and improvements fund, not otherwise appropriated, the sum of $100,000,000, or so much of the sum as may be necessary, to the office of management and budget for the purpose of designing and constructing a new state hospital located within or adjacent to the present perimeter of the North Dakota state hospital campus, for the biennium beginning July 1, 2025, and ending June 30, 2027. The facility must be designed to accommodate up to ninety-six beds. The facility must be designed for adult patients that may include civilly committed sex offenders, forensic assessment detainees, involuntary committed patients with serious mental illness or substance use disorders, and emergency hold patients that are being transferred to other public or private psychiatric acute or residential facilities

around the state. The office of management and budget shall complete the project as designed and approved by the state hospital steering committee established in section 7 of this Act.

SECTION 7. STATE HOSPITAL FACILITIES - STEERING COMMITTEE. The department of health and human services shall establish a state hospital facility steering committee to oversee the design, remodel, and construction of state hospital facilities, for the biennium beginning July 1, 2025, and ending June 30, 2027. The committee must include representation from the department of health and human services, the office of management and budget, the governor's office, and the legislative assembly. The legislative assembly representation must include one member of the senate appointed by the senate majority leader, one member of the house appointed by the house majority leader, and one member of the minority party from either the senate or the house appointed by the minority leaders of the senate and the house.

SECTION 8. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of $250,000,000 from the social services fund to the human service finance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 9. TRANSFER AUTHORITY - STUDENT INTERNSHIP PROGRAM - DEFERRED MAINTENANCE FUNDING POOL - RENT, MOVING, AND SPACE RECONFIGURATION POOL. The office of management and budget may transfer appropriation authority to eligible state agencies during the biennium beginning July 1, 2025, and ending June 30, 2027, from the line items in section 1 of this Act as follows:

1. From the student internship line item for student internships.
2. From the deferred maintenance pool line item for deferred maintenance projects.
3. From the rent, moving, and space reconfiguration pool line item for agency lease, relocation, and remodeling costs.

SECTION 10. TRANSFER - FEDERAL FISCAL RECOVERY FUND APPROPRIATION AUTHORITY TO DEPARTMENT OF CORRECTIONS AND REHABILITATION - EXEMPTION - SPENDING RESTRICTION - REPORT.

1. Notwithstanding any other provision of law, on or before June 30, 2025, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the

department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2023, and ending June 30, 2025.

2. Notwithstanding any other provision of law, on or before December 31, 2026, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025 and ending June 30, 2027.

3. The office of management and budget shall transfer any uncommitted accumulated interest and earnings of the federal state fiscal recovery fund to the department of corrections and rehabilitation during the biennium beginning July 1, 2025, and ending June 30, 2027. Any interest and earnings received by the department of corrections and rehabilitation under this section are appropriated to the department for the purpose of defraying the expenses of salaries and wages, for the biennium beginning July 1, 2025, and ending June 30, 2027.

4. The department of corrections and rehabilitation may not spend general fund appropriations equal to the amount of any federal state fiscal recovery fund moneys transferred to the department under this section.

5. The office of management and budget shall report to the budget section regarding any appropriation authority and interest and earnings transferred under this section.

SECTION 11. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of $42,707,052 from the strategic investment and improvements fund for the following projects:

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

SECTION 12. OTHER FUNDS - CAPITOL BUILDING FUND. The other funds line item in section 1 of this Act includes the sum of $5,850,000 from the capitol building fund for the following purposes and projects:

Ongoing Capitol grounds repairs	$500,000
Governor's residence projects	2,350,000
Capitol building improvements	3,000,000
Total	$5,850,000

SECTION 13. GRANTS AND SPECIAL ITEMS. Section 1 of this Act includes appropriation authority which may be used only for the following grants and special items:

Unemployment insurance	$1,500,000
Capitol grounds planning commission	$25,000
Statewide memberships and related expenses	$757,489

SECTION 14. STATE EMPLOYEE COMPENSATION ADJUSTMENTS - GUIDELINES.

1. The 2025-27 biennium compensation adjustments for permanent state employees are to average 3 percent per eligible employee for the first fiscal year of the biennium and are to average 3 percent per eligible employee for the second year of the biennium. The increases for the first year of the biennium are to be given beginning with the month of July 2025, to be paid in August 2025, and for the second year of the biennium are to be given beginning with the month of July 2026, to be paid in August 2026. Increases for eligible state employees are to be based on documented performance and are not to be the same percentage increase for each employee.
2. The office of management and budget shall develop guidelines for use by state agencies for providing compensation adjustments for classified state employees. The guidelines must follow the compensation philosophy statement under section 54-44.3-01.2.
3. Probationary employees are not entitled to the increases. However, at the discretion of the appointing authority, probationary employees may be given all or a portion of the increases effective in July, paid in August, or upon completion of probation. Employees whose overall documented performance level does not meet standards are not eligible for any salary increase.

SECTION 15. NEW AND VACANT FTE POOL - GUIDELINES - EXEMPTION - TRANSFERS - REPORTS - APPLICATION.

1. Notwithstanding section 54-16-04, the office of management and budget shall transfer funds from an executive branch state agency's new and vacant FTE pool line item to the agency's salaries and wages line item or other line items with salaries and wages funding as requested by the agency in accordance with provisions of this section.
2. An executive branch state agency may request a transfer to provide funding for the salaries and wages necessary for the remainder of the 2025-27 biennium for a new full-time equivalent position authorized by the sixty-ninth legislative assembly from the date of hiring through the end of the biennium, limited to the amount identified for the position in the statement of purpose of amendment.
3. After July 31, 2026, an executive branch state agency may request a transfer if the agency projects actual salaries and wages expenditures will exceed the agency's available salaries and wages funding for the biennium. The transfer amount may not exceed the amount by which the agency's actual salaries and wages savings from vacant positions and employee turnover to date and estimates for the remainder of the biennium adjusted for other identified uses of any savings are less than the vacant position savings estimate used by the sixty-ninth legislative assembly in development of the agency's appropriation. The agency shall provide documentation supporting the need for the transfer to the office of management and budget and legislative council in advance of the transfer request.
4. Each executive branch state agency with a new and vacant FTE pool line item shall report to the office of management and budget and the legislative council on a quarterly basis regarding any transfer of appropriation authority for filling a new full-time equivalent position. The report must include the funding transferred, the title of the position filled, the salary funding removed by the sixty-ninth legislative assembly for the position by funding source as identified in the statement of purpose of amendment, and the date the position was filled.
5. Each executive branch state agency with a new and vacant FTE pool line item shall report quarterly to the office of management and budget and the legislative council on the number of full-time equivalent positions that become vacant and the number of

positions filled each month, the number of vacant positions at the end of each month, salaries and wages savings by funding source for each month resulting from vacant positions and employee turnover, and the use of salaries and wages savings by funding source for other purposes, including accrued leave payouts, salary increases in addition to general salary increases provided by the sixty-ninth legislative assembly, bonuses, incentive or location pay adjustments, reclassifications, temporary salaries or overtime in excess of amounts provided by the sixty-ninth legislative assembly, or other items.

6. The office of management and budget shall report to each meeting of the budget section regarding the status of funding in each executive branch state agency's new and vacant FTE pool line item; vacant positions, employee turnover, and savings from vacant positions and employee turnover by agency; and uses of savings from vacant positions and employee turnover for other purposes by agency.
7. The provisions of section 54-27-10 do not apply to the salaries and wages line item of appropriations approved by the sixty-ninth legislative assembly for the biennium beginning July 1, 2025, and ending June 30, 2027.
8. An executive branch state agency may request a deficiency appropriation from the seventieth legislative assembly if the funding in the agency's new and vacant FTE pool line item is insufficient to provide the necessary salaries and wages funding for the biennium.

SECTION 16. AMENDMENT. Section 57-51.1-07.5 of the North Dakota Century Code is amended and reenacted as follows:

57-51.1-07.5. State share of oil and gas taxes - Deposits.

From the revenues designated for deposit in the state general fund under chapters 57-51 and 57-51.1, the state treasurer shall deposit the revenues received each biennium in the following order:

1. The first two hundred thirty million dollars into the state general fund;
2. The next two hundred fifty million dollars into the social service fund;
3. The next seventy-five million dollars into the budget stabilization fund, but not in an amount that would bring the balance in the fund to more than the limit in section 54-27.2-01;

4. The next two hundred thirty million dollars into the state general fund;
5. The next ten million dollars into the lignite research fund;
6. The next twenty million dollars into the state disaster relief fund, but not in an amount that would bring the unobligated balance in the fund to more than twenty million dollars;
7. The next ~~four hundred million~~two hundred seventy million dollars into the strategic investment and improvements fund;
8. The next sixty-five million dollars to the public employees retirement fund for the main system plan;
9. The next fifty-nine million seven hundred fifty thousand dollars, or the amount necessary to provide for twice the amount of the distributions under subsection 2 of section 57-51.1-07.7, into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
10. The next ~~one hundred seventy million two hundred fifty thousand~~two hundred twenty million two hundred fifty thousand dollars or the amount necessary to provide a total of ~~two hundred thirty million~~two hundred eighty million dollars into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
11. The next twenty million dollars into the airport infrastructure fund; and
12. Any additional revenues into the strategic investment and improvements fund.

SECTION 17. REPEAL. Section 11-38-08 of the North Dakota Century Code is repealed.

SECTION 18. EXEMPTION - FISCAL MANAGEMENT. The amount appropriated for the fiscal management division, as contained in section 1 of chapter 640 of the 2023 Special Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for continued development and operating costs of the statewide systems, including accounting, management, and payroll, during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 19. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. The sum of $500,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 40 of the 2019 Session Laws and continued into the 2021-23 biennium pursuant to chapter 42 of the 2021 Session Laws and continued into the 2023-25 biennium pursuant to chapter 640 of the 2023 Special Session Session Laws for an assessment of state facilities.
2. The sum of $3,659,555 appropriated from federal funds in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for governor's emergency education relief program.
3. The sum of $4,000,000 from the capitol building fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the window replacement project.
4. The sum of $2,500,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for space utilization improvements.
5. The sum of $20,000,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the boiler replacement project and water mitigation at the liberty memorial building.
6. The sum of $400,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the procurement automation project.

SECTION 20. EMERGENCY. Section 7 of this Act is declared to be an emergency measure.

2025 CONFERENCE COMMITTEE

HB 1015

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Brynhild Haugland Room, State Capitol

HB 1015
4/26/2025
Conference Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to create and enact a new section to chapter 54-44 of the North Dakota Century Code, relating to a state facility maintenance fund; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide for a transfer; to authorize a line of credit; to provide an exemption; and to provide for a report.

1:41 p.m. Chairman Vigesaa called the meeting to order.

Members Present: Chairman Vigesaa, Representatives: Lefor, Weisz, Senators: Bekkedahl, Hogue, Wanzek

Discussion Topics:

- Facility Management Custodians
- Expansion of Legislative Council
- Retirement Transfer Incentive
- ND Statewide Deferred Maintenance Fund
- Prairie Public Tower Funding
- ND State Hospital Line of Credit

1:42 p.m. Senator Wanzek discussed long sheet and Senate changes to HB 1015 #45222, #45223, #45224.

1:53 p.m. Joe Morrissette, Director, Office of Management and Budget, answered questions.

1:53 p.m. General Discussion.

2:14 p.m. Joe Morrissette, Director, Office of Management and Budget, commented on Dakota Access Pipeline suit and funding involved.

2:15 p.m. Chairman Vigesaa adjourned the meeting.

Krystal Eberle, Committee Clerk

April 22, 2025

Legislative Council

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

	House Version				Senate Version				Senate Compared to House Version			
									Increase (Decrease)			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	110.00	$80,879,240	$71,757,126	$152,636,366	110.00	$80,879,240	$71,757,126	$152,636,366	0.00	$0	$0	$0
2025-27 Ongoing Funding Changes												
Salary increase		$622,976	$285,744	$908,720		$622,976	$285,744	$908,720				$0
Health insurance increase		369,920	318,930	688,850		369,920	318,930	688,850				0
Removes 2023-25 new and vacant FTE pool funding		(40,100,000)	(58,100,000)	(98,200,000)		(40,100,000)	(58,100,000)	(98,200,000)				0
Add funding to restore 2023-25 new FTE pool		446,314		446,314		446,314		446,314				0
Add funding to restore vacant 2023-25 FTE pool funding		1,076,769	184,670	1,261,439		1,076,769	184,670	1,261,439				0
Transfers Funding for 2025-27 New and Vacant FTE Pool		(308,692)	(172,068)	(480,760)		(308,692)	(172,068)	(480,760)				0
Removes funding for bond payments		(283,875)		(283,875)		(283,875)		(283,875)				0
Budget reduction		(1,044,136)	(415,834)	(1,459,970)		(1,044,136)	(415,834)	(1,459,970)				0
Reclassify position to procurement officer		237,878	(190,426)	47,452		237,878	(190,426)	47,452				0
Reclassify position for shared communication services		205,668	(151,013)	54,655		205,668	(151,013)	54,655				0
Public health lab operating costs	1.00	1,160,000	113,175	1,273,175	1.00	1,160,000	113,175	1,273,175				0
Custodial staff equity funding				0			110,114	110,114			$110,114	110,114
Temporary salaries		200,000		200,000		200,000		200,000				0
Increased operating costs		2,033,876	725,064	2,758,940		2,033,876	725,064	2,758,940				0
Information technology rate increases		1,836,100	19,335	1,855,435		1,836,100	19,335	1,855,435				0
Increased electricity and natural gas costs		200,000		200,000		200,000		200,000				0
Procurement automation		615,004		615,004		615,004		615,004				0
Compensation methodology contract costs		134,000		134,000		134,000		134,000				0
FMLASource costs		324,000		324,000		324,000		324,000				0
Recruiting management system		300,000		300,000		300,000		300,000				0
Increased Capitol repairs funding			500,000	500,000			500,000	500,000				0
Facility management fund source change		(2,144,396)	2,144,396	0		(1,925,396)	1,925,396	0		$219,000	(219,000)	0
Transfer child care credit authority to the North Dakota University System		(910,000)		(910,000)		(910,000)		(910,000)				0
Governor's residence expenses		100,000		100,000		100,000		100,000				0
Remove Prairie Public Broadcasting funding		(1,200,000)		(1,200,000)		(1,200,000)		(1,200,000)				0
Remove contingencies funding		(750,000)		(750,000)		(750,000)		(750,000)				0
Increase guardianship grants				0		1,000,000		1,000,000		1,000,000		1,000,000
Total ongoing funding changes	**1.00**	**($36,878,594)**	**($54,738,027)**	**($91,616,621)**	**1.00**	**($35,659,594)**	**($54,846,913)**	**($90,506,507)**	**0.00**	**$1,219,000**	**($108,886)**	**$1,110,114**
One-Time Funding Items												
Procurement automation one-time (SIIF)			$515,052	515,052			$515,052	515,052				0
Recruiting management system one-time		$250,000		250,000		$250,000		250,000				0
Student internship program		500,000		500,000		500,000		500,000				0
Employee leave payouts		99,305	50,695	150,000		99,305	50,695	150,000				0
Snow removal equipment (SIIF)			172,000	172,000			172,000	172,000				0
Floor scrubber (SIIF)			20,000	20,000			20,000	20,000				0
Capitol building improvements			3,000,000	3,000,000			3,000,000	3,000,000				0

Governor's residence security and landscaping			2,350,000	2,350,000			2,350,000	2,350,000				0
State facility maintenance (SIIF)			40,000,000	40,000,000			40,000,000	40,000,000				0
Prairie Public Broadcasting (SIIF)				0			850,000	850,000			$850,000	850,000
Rent, moving, and space configuration pool (SIIF)			2,000,000	2,000,000			6,000,000	6,000,000			4,000,000	4,000,000
State Hospital project				0			285,000,000	285,000,000			285,000,000	285,000,000
Retirement incentive pool				0		1,000,000		1,000,000		$1,000,000		1,000,000
Total one-time funding changes	**0.00**	**$849,305**	**$48,107,747**	**$48,957,052**	**0.00**	**$1,849,305**	**$337,957,747**	**$339,807,052**	**0.00**	**$1,000,000**	**$289,850,000**	**$290,850,000**
Total Changes to Base Level Funding	**1.00**	**($36,029,289)**	**($6,630,280)**	**($42,659,569)**	**1.00**	**($33,810,289)**	**$283,110,834**	**$249,300,545**	**0.00**	**$2,219,000**	**$289,741,114**	**$291,960,114**
2025-27 Total Funding	**111.00**	**$44,849,951**	**$65,126,846**	**$109,976,797**	**111.00**	**$47,068,951**	**$354,867,960**	**$401,936,911**	**0.00**	**$2,219,000**	**$289,741,114**	**$291,960,114**
Federal funds included in other funds				*$0*				*$0*				*$0*
Total ongoing changes - Percentage of base level	*0.9%*	*(45.6%)*	*(76.3%)*	*(60.0%)*	*0.9%*	*(44.1%)*	*(76.4%)*	*(59.3%)*	*N/A*	*N/A*	*N/A*	*N/A*
Total changes - Percentage of base level	*0.9%*	*(44.5%)*	*(9.2%)*	*(27.9%)*	*0.9%*	*(41.8%)*	*394.5%*	*163.3%*	*N/A*	*N/A*	*N/A*	*N/A*

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

Section Description	House Version	Senate Version	
New and vacant FTE pool line item	Section 3 identifies the use of funding in the new and vacant FTE pool line item.	Section 3 identifies the use of funding in the new and vacant FTE pool line item.	
Deficiency appropriations		Section 4 provides a deficiency appropriation of $3 million from the general fund for estimated costs of the 2023-25 biennium new and vacant FTE funding pool. Section 5 provides a deficiency appropriation of $45,000 for costs associated with the Uniform Laws Commission.	
Strategic investment and improvements fund transfer		Section 6 transfers $40 million from the strategic investment and improvements fund to the state facility maintenance fund.	
Community service supervision fund	Section 4 provides funding in the community services supervision fund is appropriated to OMB for grants to community corrections association regions.	Section 7 provides funding in the community services supervision fund is appropriated to OMB for grants to community corrections association regions.	
Tax relief fund to human service finance fund	Section 5 transfers $250 million from the social services fund to the human service finance fund during the 2025-27 biennium.	Section 8 transfers $242 million from the social services fund to the human service finance fund during the 2025-27 biennium.	
State student internship program and funding pools transfer authority	Section 6 authorizes OMB to transfer funds to other state agencies for the state student internship program and from funding pools.	Section 9 authorizes OMB to transfer funds to other state agencies for the state student internship program and from funding pools.	
Federal fiscal recovery fund	Section 7 authorizes OMB to transfer unused federal fiscal recovery fund appropriation authority to DOCR. The section is declared an emergency.	Section 10 authorizes OMB to transfer unused federal fiscal recovery fund appropriation authority to DOCR. The section is declared an emergency.	
SIIF funding	Section 8 identifies $42.7 million from SIIF for a deferred maintenance pool ($40 million), rent, moving, and space configuration pool ($2 million), procurement software (515,052), and equipment ($192,000).	Section 11 identifies $207.6 million from SIIF for a procurement automation project ($515,052), equipment ($192,000), a rent, moving, and space configuration pool ($6 million), a State Hospital project ($200 million), and Prairie Public Broadcasting infrastructure ($850,000).	

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

Section Description	House Version	Senate Version	
Capitol building fund	Section 9 identifies $6.5 million from the Capitol building fund for Governor's residence projects ($2.35 million) and Capitol grounds projects ($3 million) and Capitol grounds repairs ($500,000).	Section 12 identifies $6.5 million from the Capitol building fund for Governor's residence projects ($2.35 million) and Capitol grounds projects ($3 million) and Capitol grounds repairs ($500,000).	
Bank of North Dakota line of credit		Section 13 authorizes OMB to obtain a line of credit of $85 million from the Bank of North Dakota for the State Hospital project.	
Grants and expense designations	Section 10 identifies the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	Section 15 identifies the funding designated for statewide memberships and dues, unemployment insurance, and the Capitol Grounds Planning Commission.	
State employee compensation adjustments	Section 11 provides guidelines for an average salary increase of 3 percent to eligible state employees in the 1st year and an average salary increase of 3 percent in the 2nd year of the 2025-27 biennium.	Section 16 provides guidelines for an average salary increase of 3 percent to eligible state employees in the 1st year and an average salary increase of 3 percent in the 2nd year of the 2025-27 biennium.	
New and vacant FTE pool guidelines	Section 12 provides the guidelines for state agencies to use funding in the agency's new and vacant FTE pool line item.	Section 17 provides the guidelines for state agencies to use funding in the agency's new and vacant FTE pool line item.	
State facility maintenance fund		Section 18 creates a state facility maintenance fund for maintenance needs at state-owned facilities excluding facilities under the control of the State Board of Higher Education.	
State share of oil and gas taxes	Section 13 adjusts the allocation of the state share of oil and gas tax allocations to decrease the amount deposited in the strategic investment and improvements fund and increase the amounts deposited in the municipal and county and township infrastructure funds.	Section 19 adjusts the allocation of the state share of oil and gas tax allocations to decrease the amount deposited in the strategic investment and improvements fund and increase the amounts deposited in the municipal and county and township infrastructure funds.	
Boys' and Girls' Club achievement days	Section 14 repeals Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.	Section 20 repeals Section 11-38-08 relating to OMB providing payment to county extension agents for Boy's and Girls' Club achievement days.	
Fiscal management exemption	Section 15 allows 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.	Section 21 allows 2023-25 biennium appropriations for the fiscal management division to be continued into the 2025-27 biennium.	
Unexpended appropriations	Section 16 allows unexpended appropriations for various projects to be continued into the 2025-27 biennium.	Section 22 allows unexpended appropriations for various projects to be continued into the 2025-27 biennium.	

25.0159.04000

Sixty-ninth
Legislative Assembly
of North Dakota

FIRST ENGROSSMENT
with Senate Amendments

ENGROSSED HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to create and enact a new section to chapter 54-44 of the North Dakota Century Code, relating to a state facility maintenance fund; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide for a transfer; to authorize a line of credit; to provide an exemption; and to provide for a report.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
Salaries and wages	$23,510,218	$2,884,853	$26,395,071
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)	0
Guardianship grants	7,100,000	1,000,000	8,100,000
Prairie public broadcasting	1,200,000	(350,000)	850,000

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	0	500,000	500,000
State facility maintenance fund	0	40,000,000	40,000,000
Rent, moving, and space reconfiguration pool	0	6,000,000	6,000,000
Retirement incentive pool	0	1,000,000	1,000,000
State Hospital project	0	285,000,000	285,000,000
Total all funds	$152,636,366	$249,300,545	$401,936,911
Less other funds	71,757,126	283,110,834	354,867,960
Total general fund	$80,879,240	($33,810,289)	$47,068,951
Full-time equivalent positions	110.00	1.00	111.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Procurement automation	$0	$515,052	$515,052
Recruiting management system	250,000	0	250,000
Student internship program	500,000	0	500,000
Employee leave payouts	99,305	50,695	150,000
Snow removal equipment	0	172,000	172,000
Floor scrubber	0	20,000	20,000
Capitol building improvements	0	3,000,000	3,000,000
Governor's residence projects	0	2,350,000	2,350,000
State facility maintenance fund	0	40,000,000	40,000,000
Rent, moving, and space reconfiguration pool	0	6,000,000	6,000,000
Retirement incentive pool	1,000,000	0	1,000,000
State hospital project	0	285,000,000	285,000,000
Prairie public broadcasting infrastructure	0	850,000	850,000
Total	$1,849,305	$337,957,747	$339,807,052

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The office of management and budget may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may transfer funds from the new and vacant FTE pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 4. APPROPRIATION - NEW AND VACANT FTE FUNDING POOL - 2023-25 BIENNIUM. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $3,000,000, or so much of the sum as may be necessary, to the office of management and budget for the 2023-25 biennium new and vacant FTE funding pool, for the period beginning with the effective date of this section and ending June 30, 2025. Notwithstanding any other provision of law, the office of management and budget may transfer the funds under this section to other state agencies in accordance with the guidelines established in section 16 of chapter 640 of the 2023 Special Session Session Laws.

SECTION 5. APPROPRIATION - UNIFORM LAWS COMMISSION - 2023-25 BIENNIUM. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $45,000, or so much of the sum as may be necessary, to the office of management and budget for the purpose of uniform laws commission expenses, for the period beginning with the effective date of this section and ending June 30, 2025.

SECTION 6. TRANSFER - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - STATE FACILITY MAINTENANCE FUND. The office of management and budget shall transfer the sum of $40,000,000 from the strategic investment and improvements fund to the state facility maintenance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 7. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 8. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of $235,000,000 from the

social services fund to the human service finance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 9. TRANSFER AUTHORITY - STUDENT INTERNSHIP PROGRAM - STATE FACILITY MAINTENANCE FUND - RENT, MOVING, AND SPACE RECONFIGURATION POOL. The office of management and budget may transfer appropriation authority to eligible state agencies during the biennium beginning July 1, 2025, and ending June 30, 2027, from the line items in section 1 of this Act as follows:

1. From the student internship line item for student internships.
2. From the state facility maintenance fund line item for maintenance projects at state-owned facilities.
3. From the rent, moving, and space reconfiguration pool line item for agency lease, relocation, and remodeling costs.

SECTION 10. TRANSFER - FEDERAL STATE FISCAL RECOVERY FUND APPROPRIATION AUTHORITY TO DEPARTMENT OF CORRECTIONS AND REHABILITATION - EXEMPTION - SPENDING RESTRICTION - REPORT.

1. Notwithstanding any other provision of law, on or before June 30, 2025, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2023, and ending June 30, 2025.
2. Notwithstanding any other provision of law, on or before December 31, 2026, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025 and ending June 30, 2027.
3. The office of management and budget shall transfer any uncommitted accumulated interest and earnings of the federal state fiscal recovery fund to the department of

corrections and rehabilitation during the biennium beginning July 1, 2025, and ending June 30, 2027. Any interest and earnings received by the department of corrections and rehabilitation under this section are appropriated to the department for the purpose of defraying the expenses of salaries and wages, for the biennium beginning July 1, 2025, and ending June 30, 2027.

4. The department of corrections and rehabilitation may not spend general fund appropriations equal to the amount of any federal state fiscal recovery fund moneys transferred to the department under this section.

5. The office of management and budget shall report to the budget section regarding any appropriation authority and interest and earnings transferred under this section.

SECTION 11. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of $207,557,052 from the strategic investment and improvements fund for the following projects:

Procurement automation	$515,052
Snow removal equipment	172,000
Floor scrubber	20,000
Rent, moving, and space reconfiguration pool	6,000,000
State hospital project	200,000,000
Prairie public broadcasting infrastructure	850,000
Total	$207,557,052

SECTION 12. OTHER FUNDS - CAPITOL BUILDING FUND. The other funds line item in section 1 of this Act includes the sum of $5,850,000 from the capitol building fund for the following purposes and projects:

Ongoing capitol grounds repairs	$500,000
Governor's residence projects	2,350,000
Capitol building improvements	3,000,000
Total	$5,850,000

SECTION 13. OTHER FUNDS - STATE HOSPITAL PROJECT - BANK OF NORTH DAKOTA LINE OF CREDIT - PROJECT OVERSIGHT.

1. The other funds line item in section 1 of this Act includes $85,000,000 from a Bank of North Dakota line of credit. The office of management and budget may borrow up to

$85,000,000 through a line of credit from the Bank of North Dakota during the biennium beginning July 1, 2025, and ending June 30, 2027, for costs associated with the construction of a new state hospital. The interest rate on the line of credit may not exceed the prevailing interest rate charged to North Dakota governmental entities. If the office of management and budget accesses the line of credit, it shall request a deficiency appropriation from the seventieth legislative assembly to repay the line of credit.

2. The office of management and budget shall have managerial control of the new state hospital project and any construction management consultants utilized for the project must report directly to the office of management and budget.

SECTION 14. GRANTS AND SPECIAL ITEMS. Section 1 of this Act includes appropriation authority which may be used only for the following grants and special items:

Unemployment insurance	$1,500,000
Capitol grounds planning commission	$25,000
Statewide memberships and related expenses	$757,489

SECTION 15. STATE EMPLOYEE COMPENSATION ADJUSTMENTS - GUIDELINES.

1. The 2025-27 biennium compensation adjustments for permanent state employees are to average 3 percent per eligible employee for the first fiscal year of the biennium and are to average 3 percent per eligible employee for the second year of the biennium. The increases for the first year of the biennium are to be given beginning with the month of July 2025, to be paid in August 2025, and for the second year of the biennium are to be given beginning with the month of July 2026, to be paid in August 2026. Increases for eligible state employees are to be based on documented performance and are not to be the same percentage increase for each employee.
2. The office of management and budget shall develop guidelines for use by state agencies for providing compensation adjustments for classified state employees. The guidelines must follow the compensation philosophy statement under section 54-44.3-01.2.
3. Probationary employees are not entitled to the increases. However, at the discretion of the appointing authority, probationary employees may be given all or a portion of the increases effective in July, paid in August, or upon completion of probation. Employees

whose overall documented performance level does not meet standards are not eligible for any salary increase.

SECTION 16. NEW AND VACANT FTE POOL - GUIDELINES - EXEMPTION - TRANSFERS - REPORTS - APPLICATION.

1. Notwithstanding section 54-16-04, the office of management and budget shall transfer funds from an executive branch state agency's new and vacant FTE pool line item to the agency's salaries and wages line item or other line items with salaries and wages funding as requested by the agency in accordance with provisions of this section.
2. An executive branch state agency may request a transfer to provide funding for the salaries and wages necessary for the remainder of the 2025-27 biennium for a new full-time equivalent position authorized by the sixty-ninth legislative assembly from the date of hiring through the end of the biennium, limited to the amount identified for the position in the statement of purpose of amendment.
3. After July 31, 2026, an executive branch state agency may request a transfer if the agency projects actual salaries and wages expenditures will exceed the agency's available salaries and wages funding for the biennium. The transfer amount may not exceed the amount by which the agency's actual salaries and wages savings from vacant positions and employee turnover to date and estimates for the remainder of the biennium adjusted for other identified uses of any savings are less than the vacant position savings estimate used by the sixty-ninth legislative assembly in development of the agency's appropriation. The agency shall provide documentation supporting the need for the transfer to the office of management and budget and legislative council in advance of the transfer request.
4. Each executive branch state agency with a new and vacant FTE pool line item shall report to the office of management and budget and the legislative council on a quarterly basis regarding any transfer of appropriation authority for filling a new full-time equivalent position. The report must include the funding transferred, the title of the position filled, the salary funding removed by the sixty-ninth legislative assembly for the position by funding source as identified in the statement of purpose of amendment, and the date the position was filled.

5. Each executive branch state agency with a new and vacant FTE pool line item shall report quarterly to the office of management and budget and the legislative council on the number of full-time equivalent positions that become vacant and the number of positions filled each month, the number of vacant positions at the end of each month, salaries and wages savings by funding source for each month resulting from vacant positions and employee turnover, and the use of salaries and wages savings by funding source for other purposes, including accrued leave payouts, salary increases in addition to general salary increases provided by the sixty-ninth legislative assembly, bonuses, incentive or location pay adjustments, reclassifications, temporary salaries or overtime in excess of amounts provided by the sixty-ninth legislative assembly, or other items.
6. The office of management and budget shall report to each meeting of the budget section regarding the status of funding in each executive branch state agency's new and vacant FTE pool line item; vacant positions, employee turnover, and savings from vacant positions and employee turnover by agency; and uses of savings from vacant positions and employee turnover for other purposes by agency.
7. The provisions of section 54-27-10 do not apply to the salaries and wages line item of appropriations approved by the sixty-ninth legislative assembly, for the biennium beginning July 1, 2025, and ending June 30, 2027.
8. An executive branch state agency may request a deficiency appropriation from the seventieth legislative assembly if the funding in the agency's new and vacant FTE pool line item is insufficient to provide the necessary salaries and wages funding for the biennium.

SECTION 17. A new section to chapter 54-44 of the North Dakota Century Code is created and enacted as follows:

State facility maintenance fund.

There is created in the state treasury the state facility maintenance fund. The fund consists of moneys allocated to the fund from legislative transfers. Subject to legislative appropriation, moneys in the fund may be used for maintenance needs at state-owned facilities, excluding facilities under the control of the state board of higher education.

SECTION 18. REPEAL. Section 11-38-08 of the North Dakota Century Code is repealed.

SECTION 19. EXEMPTION - FISCAL MANAGEMENT. The amount appropriated for the fiscal management division, as contained in section 1 of chapter 640 of the 2023 Special Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for continued development and operating costs of the statewide systems, including accounting, management, and payroll, during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 20. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. The sum of $500,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 40 of the 2019 Session Laws and continued into the 2021-23 biennium pursuant to chapter 42 of the 2021 Session Laws and continued into the 2023-25 biennium pursuant to chapter 640 of the 2023 Special Session Laws for an assessment of state facilities.
2. The sum of $3,659,555 appropriated from federal funds in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for governor's emergency education relief program.
3. The sum of $4,000,000 from the capitol building fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the window replacement project.
4. The sum of $2,500,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for space utilization improvements.
5. The sum of $20,000,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the boiler replacement project and water mitigation at the liberty memorial building.
6. The sum of $400,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the procurement automation project.

25.0159.02017
Title.04000
Fiscal No. 8

Prepared by the Legislative Council

April 22, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to create and enact a new section to chapter 54-44 of the North Dakota Century Code, relating to a state facility maintenance fund; ~~to amend and reenact section 57-51.1-07.5 of the North Dakota Century Code, relating to the state share of oil and gas tax revenue allocations;~~ to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide for a transfer; to authorize a line of credit; to provide an exemption; and to provide for a report~~; and to declare an emergency~~.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Salaries and wages~~	~~$23,510,218~~	~~$2,774,739~~	~~$26,284,957~~
Salaries and wages	$23,510,218	$2,884,853	$26,395,071
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)	0
~~Guardianship grants~~	~~7,100,000~~	~~0~~	~~7,100,000~~
~~Prairie public broadcasting~~	~~1,200,000~~	~~(1,200,000)~~	~~0~~
Guardianship grants	7,100,000	1,000,000	8,100,000
Prairie public broadcasting	1,200,000	(350,000)	850,000
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	0	500,000	500,000
~~Deferred maintenance funding pool~~	~~0~~	~~40,000,000~~	~~40,000,000~~
~~Rent, moving, and space reconfiguration pool~~	~~0~~	~~2,000,000~~	~~2,000,000~~
~~Total all funds~~	~~$152,636,366~~	~~($42,659,569)~~	~~$109,976,797~~
~~Less other funds~~	~~71,757,126~~	~~(6,630,280)~~	~~65,126,846~~
~~Total general fund~~	~~$80,879,240~~	~~($36,029,289)~~	~~$44,849,951~~
State facility maintenance fund	0	40,000,000	40,000,000
Rent, moving, and space reconfiguration pool	0	6,000,000	6,000,000
Retirement incentive pool	0	1,000,000	1,000,000
State Hospital project	0	285,000,000	285,000,000
Total all funds	$152,636,366	$249,300,545	$401,936,911
Less other funds	71,757,126	283,110,834	354,867,960
Total general fund	$80,879,240	($33,810,289)	$47,068,951
Full-time equivalent positions	110.00	1.00	111.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Procurement automation	$0	$515,052	$515,052
Recruiting management system	250,000	0	250,000

Student internship program	500,000	0	500,000
Employee leave payouts	99,305	50,695	150,000
Snow removal equipment	0	172,000	172,000
Floor scrubber	0	20,000	20,000
Capitol building improvements	0	3,000,000	3,000,000
Governor's residence projects	0	2,350,000	2,350,000
~~Deferred maintenance pool~~	~~0~~	~~40,000,000~~	~~40,000,000~~
~~Rent, moving and space reconfiguration pool~~	~~0~~	~~2,000,000~~	~~2,000,000~~
~~Total~~	~~$849,305~~	~~$48,107,747~~	~~$48,957,052~~
State facility maintenance fund	0	40,000,000	40,000,000
Rent, moving, and space reconfiguration pool	0	6,000,000	6,000,000
Retirement incentive pool	1,000,000	0	1,000,000
State hospital project	0	285,000,000	285,000,000
Prairie public broadcasting infrastructure	0	850,000	850,000
Total	$1,849,305	$337,957,747	$339,807,052

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The office of management and budget may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may transfer funds from the new and vacant FTE pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 4. APPROPRIATION - NEW AND VACANT FTE FUNDING POOL - 2023-25 BIENNIUM. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $3,000,000, or so much of the sum as may be necessary, to the office of management and budget for the 2023-25 biennium new and vacant FTE funding pool, for the period beginning with the effective date of this section and ending June 30, 2025. Notwithstanding any other provision of law, the office of management and budget may transfer the funds under this section to other state agencies in accordance with the guidelines established in section 16 of chapter 640 of the 2023 Special Session Session Laws.

SECTION 5. APPROPRIATION - UNIFORM LAWS COMMISSION - 2023-25 BIENNIUM. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $45,000, or so much of the sum as may be necessary, to the office of

management and budget for the purpose of uniform laws commission expenses, for the period beginning with the effective date of this section and ending June 30, 2025.

SECTION 6. TRANSFER - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - STATE FACILITY MAINTENANCE FUND. The office of management and budget shall transfer the sum of $40,000,000 from the strategic investment and improvements fund to the state facility maintenance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 7. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 8. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of ~~$250,000,000~~$235,000,000 from the social services fund to the human service finance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 9. TRANSFER AUTHORITY - STUDENT INTERNSHIP PROGRAM - ~~DEFERRED MAINTENANCE FUNDING POOL~~STATE FACILITY MAINTENANCE FUND - RENT, MOVING, AND SPACE RECONFIGURATION POOL. The office of management and budget may transfer appropriation authority to eligible state agencies during the biennium beginning July 1, 2025, and ending June 30, 2027, from the line items in section 1 of this Act as follows:

1. From the student internship line item for student internships.
2. From the ~~deferred maintenance pool~~state facility maintenance fund line item for ~~deferred~~ maintenance projects at state-owned facilities.
3. From the rent, moving, and space reconfiguration pool line item for agency lease, relocation, and remodeling costs.

SECTION 10. TRANSFER - FEDERAL STATE FISCAL RECOVERY FUND APPROPRIATION AUTHORITY TO DEPARTMENT OF CORRECTIONS AND REHABILITATION - EXEMPTION - SPENDING RESTRICTION - REPORT.

1. Notwithstanding any other provision of law, on or before June 30, 2025, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2023, and ending June 30, 2025.
2. Notwithstanding any other provision of law, on or before December 31, 2026, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025 and ending June 30, 2027.
3. The office of management and budget shall transfer any uncommitted accumulated interest and earnings of the federal state fiscal recovery fund to the department of corrections and rehabilitation during the biennium beginning July 1, 2025, and ending June 30, 2027. Any interest and earnings received by the department of corrections and rehabilitation under this section are appropriated to the department for the purpose of defraying the expenses of salaries and wages, for the biennium beginning July 1, 2025, and ending June 30, 2027.
4. The department of corrections and rehabilitation may not spend general fund appropriations equal to the amount of any federal state fiscal recovery fund moneys transferred to the department under this section.
5. The office of management and budget shall report to the budget section regarding any appropriation authority and interest and earnings transferred under this section.

SECTION 11. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of ~~$42,707,052~~$207,557,052 from the strategic investment and improvements fund for the following projects:

Procurement automation	$515,052
Snow removal equipment	172,000
Floor scrubber	20,000
~~Deferred maintenance pool~~	~~40,000,000~~
~~Rent, moving, and space reconfiguration pool~~	~~2,000,000~~
~~Total~~	~~$42,707,052~~
Rent, moving, and space reconfiguration pool	6,000,000
State hospital project	200,000,000
Prairie public broadcasting infrastructure	850,000
Total	$207,557,052

SECTION 12. OTHER FUNDS - CAPITOL BUILDING FUND. The other funds line item in section 1 of this Act includes the sum of $5,850,000 from the capitol building fund for the following purposes and projects:

Ongoing ~~Capitol~~capitol grounds repairs	$500,000
Governor's residence projects	2,350,000
Capitol building improvements	3,000,000
Total	$5,850,000

SECTION 13. OTHER FUNDS - STATE HOSPITAL PROJECT - BANK OF NORTH DAKOTA LINE OF CREDIT - PROJECT OVERSIGHT.

1. The other funds line item in section 1 of this Act includes $85,000,000 from a Bank of North Dakota line of credit. The office of management and budget may borrow up to $85,000,000 through a line of credit from the Bank of North Dakota during the biennium beginning July 1, 2025, and ending June 30, 2027, for costs associated with the construction of a new state hospital. The interest rate on the line of credit may not exceed the prevailing interest rate charged to North Dakota governmental entities. If the office of management and budget accesses the line of credit, it shall request a deficiency appropriation from the seventieth legislative assembly to repay the line of credit.
2. The office of management and budget shall have managerial control of the new state hospital project and any construction management consultants utilized for the project must report directly to the office of management and budget.

SECTION 14. GRANTS AND SPECIAL ITEMS. Section 1 of this Act includes appropriation authority which may be used only for the following grants and special items:

Unemployment insurance	$1,500,000
Capitol grounds planning commission	$25,000
Statewide memberships and related expenses	$757,489

SECTION 15. STATE EMPLOYEE COMPENSATION ADJUSTMENTS - GUIDELINES.

1. The 2025-27 biennium compensation adjustments for permanent state employees are to average 3 percent per eligible employee for the first fiscal year of the biennium and are to average 3 percent per eligible employee for the second year of the biennium. The increases for the first year of the biennium are to be given beginning with the month of July 2025, to be paid in August 2025, and for the second year of the biennium are to be given beginning with the month of July 2026, to be paid in August 2026. Increases for eligible state employees are to be based on documented performance and are not to be the same percentage increase for each employee.
2. The office of management and budget shall develop guidelines for use by state agencies for providing compensation adjustments for classified state employees. The guidelines must follow the compensation philosophy statement under section 54-44.3-01.2.
3. Probationary employees are not entitled to the increases. However, at the discretion of the appointing authority, probationary employees may be given all or a portion of the increases effective in July, paid in August, or upon completion of probation. Employees whose overall documented performance level does not meet standards are not eligible for any salary increase.

SECTION 16. NEW AND VACANT FTE POOL - GUIDELINES - EXEMPTION - TRANSFERS - REPORTS - APPLICATION.

1. Notwithstanding section 54-16-04, the office of management and budget shall transfer funds from an executive branch state agency's new and vacant FTE pool line item to the agency's salaries and wages line item or other line items with salaries and wages funding as requested by the agency in accordance with provisions of this section.
2. An executive branch state agency may request a transfer to provide funding for the salaries and wages necessary for the remainder of the 2025-27 biennium for a new

full-time equivalent position authorized by the sixty-ninth legislative assembly from the date of hiring through the end of the biennium, limited to the amount identified for the position in the statement of purpose of amendment.

3. After July 31, 2026, an executive branch state agency may request a transfer if the agency projects actual salaries and wages expenditures will exceed the agency's available salaries and wages funding for the biennium. The transfer amount may not exceed the amount by which the agency's actual salaries and wages savings from vacant positions and employee turnover to date and estimates for the remainder of the biennium adjusted for other identified uses of any savings are less than the vacant position savings estimate used by the sixty-ninth legislative assembly in development of the agency's appropriation. The agency shall provide documentation supporting the need for the transfer to the office of management and budget and legislative council in advance of the transfer request.

4. Each executive branch state agency with a new and vacant FTE pool line item shall report to the office of management and budget and the legislative council on a quarterly basis regarding any transfer of appropriation authority for filling a new full-time equivalent position. The report must include the funding transferred, the title of the position filled, the salary funding removed by the sixty-ninth legislative assembly for the position by funding source as identified in the statement of purpose of amendment, and the date the position was filled.

5. Each executive branch state agency with a new and vacant FTE pool line item shall report quarterly to the office of management and budget and the legislative council on the number of full-time equivalent positions that become vacant and the number of positions filled each month, the number of vacant positions at the end of each month, salaries and wages savings by funding source for each month resulting from vacant positions and employee turnover, and the use of salaries and wages savings by funding source for other purposes, including accrued leave payouts, salary increases in addition to general salary increases provided by the sixty-ninth legislative assembly, bonuses, incentive or location pay adjustments, reclassifications, temporary salaries or overtime in excess of amounts provided by the sixty-ninth legislative assembly, or other items.

6. The office of management and budget shall report to each meeting of the budget section regarding the status of funding in each executive branch state agency's new and vacant FTE pool line item; vacant positions, employee turnover, and savings from vacant positions and employee turnover by agency; and uses of savings from vacant positions and employee turnover for other purposes by agency.
7. The provisions of section 54-27-10 do not apply to the salaries and wages line item of appropriations approved by the sixty-ninth legislative assembly, for the biennium beginning July 1, 2025, and ending June 30, 2027.
8. An executive branch state agency may request a deficiency appropriation from the seventieth legislative assembly if the funding in the agency's new and vacant FTE pool line item is insufficient to provide the necessary salaries and wages funding for the biennium.

SECTION 17. A new section to chapter 54-44 of the North Dakota Century Code is created and enacted as follows:

State facility maintenance fund.

There is created in the state treasury the state facility maintenance fund. The fund consists of moneys allocated to the fund from legislative transfers. Subject to legislative appropriation, moneys in the fund may be used for maintenance needs at state-owned facilities, excluding facilities under the control of the state board of higher education.

~~**SECTION 19. AMENDMENT.** Section 57-51.1-07.5 of the North Dakota Century Code is amended and reenacted as follows:~~

~~**57-51.1-07.5. State share of oil and gas taxes - Deposits.**~~

~~From the revenues designated for deposit in the state general fund under chapters 57-51 and 57-51.1, the state treasurer shall deposit the revenues received each biennium in the following order:~~

~~1. The first two hundred thirty million dollars into the state general fund;~~
~~2. The next two hundred fifty million dollars into the social service fund;~~
~~3. The next seventy-five million dollars into the budget stabilization fund, but not in an amount that would bring the balance in the fund to more than the limit in section 54-27.2-01;~~
~~4. The next two hundred thirty million dollars into the state general fund;~~

~~5. The next ten million dollars into the lignite research fund;~~

~~6. The next twenty million dollars into the state disaster relief fund, but not in an amount that would bring the unobligated balance in the fund to more than twenty million dollars;~~

~~7. The next four hundred million~~two hundred seventy million ~~dollars into the strategic investment and improvements fund;~~

~~8. The next sixty-five million dollars to the public employees retirement fund for the main system plan;~~

~~9. The next fifty-nine million seven hundred fifty thousand dollars, or the amount necessary to provide for twice the amount of the distributions under subsection 2 of section 57-51.1-07.7, into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;~~

~~10. The next one hundred seventy million two hundred fifty thousand~~two hundred twenty million two hundred fifty thousand ~~dollars or the amount necessary to provide a total of two hundred thirty million~~two hundred eighty million ~~dollars into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;~~

~~11. The next twenty million dollars into the airport infrastructure fund; and~~

~~12. Any additional revenues into the strategic investment and improvements fund.~~

SECTION 18. REPEAL. Section 11-38-08 of the North Dakota Century Code is repealed.

SECTION 19. EXEMPTION - FISCAL MANAGEMENT. The amount appropriated for the fiscal management division, as contained in section 1 of chapter 640 of the 2023 Special Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for continued development and operating costs of the statewide systems, including accounting, management, and payroll, during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 20. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. The sum of $500,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 40 of the 2019 Session Laws and continued into the 2021-23 biennium pursuant to chapter 42 of the 2021 Session Laws and continued into the 2023-25 biennium pursuant to chapter 640 of the 2023 Special Session Laws for an assessment of state facilities.
2. The sum of $3,659,555 appropriated from federal funds in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for governor's emergency education relief program.
3. The sum of $4,000,000 from the capitol building fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the window replacement project.
4. The sum of $2,500,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for space utilization improvements.
5. The sum of $20,000,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the boiler replacement project and water mitigation at the liberty memorial building.
6. The sum of $400,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the procurement automation project.

~~**SECTION 21. EMERGENCY.** The capital assets, state facility maintenance fund, and rent, moving, and space reconfiguration pool line items in section 1 of this Act and sections 4, 5, and 10 of this Act are declared to be emergency measures~~

STATEMENT OF PURPOSE OF AMENDMENT:

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

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

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

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

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

[1] Funding is added for equity adjustments for facility management employees.

[2] Funding for facility management Capitol rent is adjusted based on estimated usage of space by the legislative branch.

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

[4] One-time funding from the strategic investment and improvements fund (SIIF) is added to increase funding for the rent, moving, and space reconfiguration pool from $2 million to $6 million.

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

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

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

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

House Bill No. 1015 - Other Changes - Senate Action

This amendment also:

- Provides a $3 million general fund deficiency appropriation for costs associated with the 2023-25 biennium new and vacant FTE funding pool.
- Provides a $45,000 general fund deficiency appropriation for costs associated with the Uniform Laws Commission.
- Reduces the transfer from the social services fund to the human service finance fund from $250 million to $235 million.
- Removes a section added by the House to adjust the allocation of the state share of oil and gas tax collections.
- Authorizes the Office of Management and Budget to obtain an $85 million line of credit from the Bank of North

Dakota for the State Hospital project and provides for the Office of Management and Budget to have managerial control of the project.

- Declares the capital assets, state facility maintenance fund, and rent, moving, and space reconfiguration pool line items to be an emergency measure.

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Brynhild Haugland Room, State Capitol

HB 1015
4/29/2025
Conference Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to create and enact a new section to chapter 54-44 of the North Dakota Century Code, relating to a state facility maintenance fund; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide for a transfer; to authorize a line of credit; to provide an exemption; and to provide for a report.

1:46 p.m. Chairman Vigesaa called the meeting to order.

Members Present: Chairman Vigesaa, Representatives: Lefor, Weisz, Senators: Bekkedahl, Hogue, Wanzek

Discussion Topics:

- Guardianship Grants
- Prairie Public Funding
- Steering Committee

1:46 p.m. Chairman Vigesaa introduced verbiage for amendment #45304.
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1:50 p.m. Senator Hogue introduced amendment LC #25.0159.02021, #45310.

1:57 p.m. Chairman Vigesaa introduced amendment LC #25.0159.02020, #45308.

2:07 p.m. Chairman Vigesaa adjourned the meeting.

Krystal Eberle, Committee Clerk

SECTION ___. CONTINGENT APPROPRIATION – LOAN REPAYMENT TO BANK OF NORTH DAKOTA. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, for the period beginning with the effective date of this Act and ending June 30, 2027, the sum of $13,600,000, or so much of the sum as may be necessary, to the office of management and budget for the purpose of paying the outstanding adjutant general loan obligation and accrued interest relating to state costs incurred for responding to unlawful protests. The office of management and budget shall transfer, from the funding appropriated in this section, the amount necessary to pay the outstanding loan obligation and accrued interest to the bank of North Dakota. The appropriation in this section is effective upon the office of management and budget certifying to the legislative council that the state has received and deposited in the general fund at least $13,600,000 related to the judgement awarded by the United States District Court for the District of North Dakota on April 24, 2025, in the case of State of North Dakota vs. United States of America.

25.0159.02020
Title.

Prepared by the Legislative Council staff for Representative O'Brien
April 28, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to amend and reenact section 57-51.1-07.5 of the North Dakota Century Code, relating to the state share of oil and gas tax revenue allocations; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to authorize a line of credit; to provide for a transfer; to provide an exemption; to provide for a report; and to declare an emergency.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
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)	0

Guardianship grants	7,100,000	0	7,100,000
Prairie public broadcasting	1,200,000	(1,200,000)	0
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	0	500,000	500,000
Deferred maintenance funding pool	0	40,000,000	40,000,000
Rent, moving, and space reconfiguration pool	0	2,000,000	2,000,000
Total all funds	$152,636,366	($42,659,569)	$109,976,797
Less other funds	71,757,126	(6,630,280)	65,126,846
Total general fund	$80,879,240	($36,029,289)	$44,849,951
Full-time equivalent positions	110.00	1.00	111.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Procurement automation	$0	$515,052	$515,052
Recruiting management system	250,000	0	250,000
Student internship program	500,000	0	500,000
Employee leave payouts	99,305	50,695	150,000
Snow removal equipment	0	172,000	172,000
Floor scrubber	0	20,000	20,000
Capitol building improvements	0	3,000,000	3,000,000
Governor's residence projects	0	2,350,000	2,350,000
Deferred maintenance pool	0	40,000,000	40,000,000
Rent, moving and space reconfiguration pool	0	2,000,000	2,000,000
Total	$849,305	$48,107,747	$48,957,052

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The office of management and budget may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may transfer funds from the new and vacant

FTE pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 4. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 5. APPROPRIATION- STATE HOSPITAL - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - ONE-TIME FUNDING. There is appropriated out of any moneys in the strategic investment and improvements fund in the state treasury, not otherwise appropriated, the sum of $200,000,000, or so much of the sum as may be necessary, to the office of management and budget for the purpose of planning, design, construction, and other related expenses necessary for construction of a new state hospital, for the biennium beginning July 1, 2025, and ending June 30, 2027. The office of management and budget shall oversee the project consistent with the objectives approved by the state hospital steering committee established in section 7 of this Act. The office of management and budget may seek other federal, state, local, or private funds, and may enter contracts, agreements, or partnerships as necessary to complete the project. The appropriation in this section is a one-time funding item.

SECTION 6. APPROPRIATION - BANK OF NORTH DAKOTA LINE OF CREDIT - STATE HOSPITAL PROJECT. The office of management and budget may borrow up to $100,000,000 through a line of credit from the Bank of North Dakota during the biennium beginning July 1, 2025, and ending June 30, 2027, the proceeds of which are appropriated to the office of management and budget for defraying costs associated with the construction of a new state hospital. The interest rate on the line of credit may not exceed the prevailing interest rate charged to North Dakota governmental entities. If the office of management and budget accesses the line of credit, it shall request a deficiency appropriation from the seventieth legislative assembly to repay the line of credit.

SECTION 7. NEW STATE HOSPITAL - STEERING COMMITTEE. The office of management and budget shall establish a new state hospital facility steering committee to oversee the design and construction of a new state hospital facility, for the biennium beginning July 1, 2025, and ending June 30, 2027. The committee must include representation from the

department of health and human services, office of management and budget, the governor's office, and the legislative assembly. The legislative assembly representation must include one member of the senate appointed by the senate majority leader, one member of the house appointed by the house majority leader, and one member of the minority party from either the senate or the house appointed by the minority leaders of the senate and the house.

SECTION 8. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of $250,000,000 from the social services fund to the human service finance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 9. TRANSFER AUTHORITY - STUDENT INTERNSHIP PROGRAM - DEFERRED MAINTENANCE FUNDING POOL - RENT, MOVING, AND SPACE RECONFIGURATION POOL. The office of management and budget may transfer appropriation authority to eligible state agencies during the biennium beginning July 1, 2025, and ending June 30, 2027, from the line items in section 1 of this Act as follows:

1. From the student internship line item for student internships.
2. From the deferred maintenance pool line item for deferred maintenance projects.
3. From the rent, moving, and space reconfiguration pool line item for agency lease, relocation, and remodeling costs.

SECTION 10. TRANSFER - FEDERAL STATE FISCAL RECOVERY FUND APPROPRIATION AUTHORITY TO DEPARTMENT OF CORRECTIONS AND REHABILITATION - EXEMPTION - SPENDING RESTRICTION - REPORT.

1. Notwithstanding any other provision of law, on or before June 30, 2025, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2023, and ending June 30, 2025.
2. Notwithstanding any other provision of law, on or before December 31, 2026, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be

expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025 and ending June 30, 2027.

3. The office of management and budget shall transfer any uncommitted accumulated interest and earnings of the federal state fiscal recovery fund to the department of corrections and rehabilitation during the biennium beginning July 1, 2025, and ending June 30, 2027. Any interest and earnings received by the department of corrections and rehabilitation under this section are appropriated to the department for the purpose of defraying the expenses of salaries and wages, for the biennium beginning July 1, 2025, and ending June 30, 2027.

4. The department of corrections and rehabilitation may not spend general fund appropriations equal to the amount of any federal state fiscal recovery fund moneys transferred to the department under this section.

5. The office of management and budget shall report to the budget section regarding any appropriation authority and interest and earnings transferred under this section.

SECTION 11. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of $42,707,052 from the strategic investment and improvements fund for the following projects:

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

SECTION 12. OTHER FUNDS - CAPITOL BUILDING FUND. The other funds line item in section 1 of this Act includes the sum of $5,850,000 from the capitol building fund for the following purposes and projects:

Ongoing Capitol grounds repairs	$500,000
Governor's residence projects	2,350,000

Capitol building improvements		3,000,000
Total		$5,850,000

SECTION 13. GRANTS AND SPECIAL ITEMS. Section 1 of this Act includes appropriation authority which may be used only for the following grants and special items:

Unemployment insurance	$1,500,000
Capitol grounds planning commission	$25,000
Statewide memberships and related expenses	$757,489

SECTION 14. STATE EMPLOYEE COMPENSATION ADJUSTMENTS - GUIDELINES.

1. The 2025-27 biennium compensation adjustments for permanent state employees are to average 3 percent per eligible employee for the first fiscal year of the biennium and are to average 3 percent per eligible employee for the second year of the biennium. The increases for the first year of the biennium are to be given beginning with the month of July 2025, to be paid in August 2025, and for the second year of the biennium are to be given beginning with the month of July 2026, to be paid in August 2026. Increases for eligible state employees are to be based on documented performance and are not to be the same percentage increase for each employee.
2. The office of management and budget shall develop guidelines for use by state agencies for providing compensation adjustments for classified state employees. The guidelines must follow the compensation philosophy statement under section 54-44.3-01.2.
3. Probationary employees are not entitled to the increases. However, at the discretion of the appointing authority, probationary employees may be given all or a portion of the increases effective in July, paid in August, or upon completion of probation. Employees whose overall documented performance level does not meet standards are not eligible for any salary increase.

SECTION 15. NEW AND VACANT FTE POOL - GUIDELINES - EXEMPTION - TRANSFERS - REPORTS - APPLICATION.

1. Notwithstanding section 54-16-04, the office of management and budget shall transfer funds from an executive branch state agency's new and vacant FTE pool line item to the agency's salaries and wages line item or other line items with salaries and wages funding as requested by the agency in accordance with provisions of this section.

2. An executive branch state agency may request a transfer to provide funding for the salaries and wages necessary for the remainder of the 2025-27 biennium for a new full-time equivalent position authorized by the sixty-ninth legislative assembly from the date of hiring through the end of the biennium, limited to the amount identified for the position in the statement of purpose of amendment.

3. After July 31, 2026, an executive branch state agency may request a transfer if the agency projects actual salaries and wages expenditures will exceed the agency's available salaries and wages funding for the biennium. The transfer amount may not exceed the amount by which the agency's actual salaries and wages savings from vacant positions and employee turnover to date and estimates for the remainder of the biennium adjusted for other identified uses of any savings are less than the vacant position savings estimate used by the sixty-ninth legislative assembly in development of the agency's appropriation. The agency shall provide documentation supporting the need for the transfer to the office of management and budget and legislative council in advance of the transfer request.

4. Each executive branch state agency with a new and vacant FTE pool line item shall report to the office of management and budget and the legislative council on a quarterly basis regarding any transfer of appropriation authority for filling a new full-time equivalent position. The report must include the funding transferred, the title of the position filled, the salary funding removed by the sixty-ninth legislative assembly for the position by funding source as identified in the statement of purpose of amendment, and the date the position was filled.

5. Each executive branch state agency with a new and vacant FTE pool line item shall report quarterly to the office of management and budget and the legislative council on the number of full-time equivalent positions that become vacant and the number of positions filled each month, the number of vacant positions at the end of each month, salaries and wages savings by funding source for each month resulting from vacant positions and employee turnover, and the use of salaries and wages savings by funding source for other purposes, including accrued leave payouts, salary increases in addition to general salary increases provided by the sixty-ninth legislative assembly, bonuses, incentive or location pay adjustments, reclassifications, temporary salaries or

overtime in excess of amounts provided by the sixty-ninth legislative assembly, or other items.

6. The office of management and budget shall report to each meeting of the budget section regarding the status of funding in each executive branch state agency's new and vacant FTE pool line item; vacant positions, employee turnover, and savings from vacant positions and employee turnover by agency; and uses of savings from vacant positions and employee turnover for other purposes by agency.
7. The provisions of section 54-27-10 do not apply to the salaries and wages line item of appropriations approved by the sixty-ninth legislative assembly, for the biennium beginning July 1, 2025, and ending June 30, 2027.
8. An executive branch state agency may request a deficiency appropriation from the seventieth legislative assembly if the funding in the agency's new and vacant FTE pool line item is insufficient to provide the necessary salaries and wages funding for the biennium.

SECTION 16. AMENDMENT. Section 57-51.1-07.5 of the North Dakota Century Code is amended and reenacted as follows:

57-51.1-07.5. State share of oil and gas taxes - Deposits.

From the revenues designated for deposit in the state general fund under chapters 57-51 and 57-51.1, the state treasurer shall deposit the revenues received each biennium in the following order:

1. The first two hundred thirty million dollars into the state general fund;
2. The next two hundred fifty million dollars into the social service fund;
3. The next seventy-five million dollars into the budget stabilization fund, but not in an amount that would bring the balance in the fund to more than the limit in section 54-27.2-01;
4. The next two hundred thirty million dollars into the state general fund;
5. The next ten million dollars into the lignite research fund;
6. The next twenty million dollars into the state disaster relief fund, but not in an amount that would bring the unobligated balance in the fund to more than twenty million dollars;

7. The next ~~four hundred million~~two hundred seventy million dollars into the strategic investment and improvements fund;
8. The next sixty-five million dollars to the public employees retirement fund for the main system plan;
9. The next fifty-nine million seven hundred fifty thousand dollars, or the amount necessary to provide for twice the amount of the distributions under subsection 2 of section 57-51.1-07.7, into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
10. The next ~~one hundred seventy million two hundred fifty thousand~~two hundred twenty million two hundred fifty thousand dollars or the amount necessary to provide a total of ~~two hundred thirty million~~two hundred eighty million dollars into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
11. The next twenty million dollars into the airport infrastructure fund; and
12. Any additional revenues into the strategic investment and improvements fund.

SECTION 17. REPEAL. Section 11-38-08 of the North Dakota Century Code is repealed.

SECTION 18. EXEMPTION - FISCAL MANAGEMENT. The amount appropriated for the fiscal management division, as contained in section 1 of chapter 640 of the 2023 Special Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for continued development and operating costs of the statewide systems, including accounting, management, and payroll, during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 19. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. The sum of $500,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 40 of the 2019 Session Laws

and continued into the 2021-23 biennium pursuant to chapter 42 of the 2021 Session Laws and continued into the 2023-25 biennium pursuant to chapter 640 of the 2023 Special Session Session Laws for an assessment of state facilities.

2. The sum of $3,659,555 appropriated from federal funds in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for governor's emergency education relief program.

3. The sum of $4,000,000 from the capitol building fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the window replacement project.

4. The sum of $2,500,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for space utilization improvements.

5. The sum of $20,000,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the boiler replacement project and water mitigation at the liberty memorial building.

6. The sum of $400,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the procurement automation project.

SECTION 20. EMERGENCY. Section 7 of this Act is declared to be an emergency measure.

25.0159.02021
Title.
Fiscal No. 2
Sixty-ninth
Legislative Assembly
of North Dakota

Prepared by the Legislative Council
staff for Senator Hogue
April 29, 2025

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

In place of amendment (25.0159.02017) adopted by the Senate, Engrossed House Bill No. 1015 is amended by amendment (25.0159.02021) as follows:

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to create and enact a new section to chapter 54-44 of the North Dakota Century Code, relating to a state facility maintenance fund; to amend and reenact section 57-51.1-07.5 of the North Dakota Century Code and section 3 of Senate Bill No. 2188, as approved by the sixty-ninth legislative assembly, relating to the state share of oil and gas tax revenue allocations and the clean sustainable energy authority; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to authorize a line of credit; to provide for a transfer; to provide an exemption; to provide for a report; and to declare an emergency.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
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)	0
Guardianship grants	7,100,000	0	7,100,000
Prairie public broadcasting	1,200,000	(1,200,000)	0
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	0	500,000	500,000
~~Deferred maintenance funding pool~~	~~0~~	~~40,000,000~~	~~40,000,000~~
State facility maintenance fund	0	34,000,000	34,000,000
State hospital project	0	300,000,000	300,000,000
Rent, moving, and space reconfiguration pool	0	2,000,000	2,000,000
~~Total all funds~~	~~$152,636,366~~	~~($42,659,569)~~	~~$109,976,797~~
~~Less other funds~~	~~71,757,126~~	~~(6,630,280)~~	~~65,126,846~~
Total all funds	$152,636,366	$251,340,431	$403,976,797
Less other funds	71,757,126	287,369,720	359,126,846
Total general fund	$80,879,240	($36,029,289)	$44,849,951
Full-time equivalent positions	110.00	1.00	111.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Procurement automation	$0	$515,052	$515,052
Recruiting management system	250,000	0	250,000
Student internship program	500,000	0	500,000
Employee leave payouts	99,305	50,695	150,000
Snow removal equipment	0	172,000	172,000
Floor scrubber	0	20,000	20,000
Capitol building improvements	0	3,000,000	3,000,000

Governor's residence projects	0	2,350,000	2,350,000
~~Deferred maintenance pool~~	~~0~~	~~40,000,000~~	~~40,000,000~~
State facility maintenance fund	0	34,000,000	34,000,000
State hospital project	0	300,000,000	300,000,000
Rent, moving and space reconfiguration pool	0	2,000,000	2,000,000
~~Total~~	~~$849,305~~	~~$48,107,747~~	~~$48,957,052~~
Total	$849,305	$342,107,747	$342,957,052

SECTION 3. APPROPRIATION - UNIFORM LAWS COMMISSION - 2023-25 BIENNIUM. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $45,000, or so much of the sum as may be necessary, to the office of management and budget for the purpose of defraying the expenses associated with the uniform laws commission, for the period beginning with the effective date of this section and ending June 30, 2025.

SECTION 4. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The office of management and budget may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may transfer funds from the new and vacant FTE pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 5. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 6. TRANSFER - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND TO STATE FACILITY MAINTENANCE FUND. The office of management and budget shall transfer the sum of $34,000,000 from the strategic investment and improvements fund to the state facility maintenance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 7. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of

~~$250,000,000~~$235,000,000 from the social services fund to the human service finance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 8. TRANSFER AUTHORITY - STUDENT INTERNSHIP PROGRAM - ~~DEFERRED MAINTENANCE FUNDING POOL~~STATE FACILITY MAINTENANCE FUND - RENT, MOVING, AND SPACE RECONFIGURATION POOL. The office of management and budget may transfer appropriation authority to eligible state agencies during the biennium beginning July 1, 2025, and ending June 30, 2027, from the line items in section 1 of this Act as follows:

1. From the student internship line item for student internships.
2. From the ~~deferred maintenance pool~~state facility maintenance fund line item for ~~deferred~~ maintenance projects at eligible state-owned facilities.
3. From the rent, moving, and space reconfiguration pool line item for agency lease, relocation, and remodeling costs.

SECTION 9. TRANSFER - FEDERAL STATE FISCAL RECOVERY FUND APPROPRIATION AUTHORITY TO DEPARTMENT OF CORRECTIONS AND REHABILITATION - EXEMPTION - SPENDING RESTRICTION - REPORT.

1. Notwithstanding any other provision of law, on or before June 30, 2025, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2023, and ending June 30, 2025.
2. Notwithstanding any other provision of law, on or before December 31, 2026, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025 and ending June 30, 2027.

3. The office of management and budget shall transfer any uncommitted accumulated interest and earnings of the federal state fiscal recovery fund to the department of corrections and rehabilitation during the biennium beginning July 1, 2025, and ending June 30, 2027. Any interest and earnings received by the department of corrections and rehabilitation under this section are appropriated to the department for the purpose of defraying the expenses of salaries and wages, for the biennium beginning July 1, 2025, and ending June 30, 2027.
4. The department of corrections and rehabilitation may not spend general fund appropriations equal to the amount of any federal state fiscal recovery fund moneys transferred to the department under this section.
5. The office of management and budget shall report to the budget section regarding any appropriation authority and interest and earnings transferred under this section.

SECTION 10. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of ~~$42,707,052~~$202,707,052 from the strategic investment and improvements fund for the following projects:

Procurement automation	$515,052
Snow removal equipment	172,000
Floor scrubber	20,000
~~Deferred maintenance pool~~	~~40,000,000~~
State hospital project	200,000,000
Rent, moving, and space reconfiguration pool	2,000,000
~~Total~~	~~$42,707,052~~
Total	$202,707,052

SECTION 11. OTHER FUNDS - CAPITOL BUILDING FUND. The other funds line item in section 1 of this Act includes the sum of $5,850,000 from the capitol building fund for the following purposes and projects:

Ongoing capitol grounds repairs	$500,000
Governor's residence projects	2,350,000
Capitol building improvements	3,000,000
Total	$5,850,000

SECTION 12. OTHER FUNDS - STATE HOSPITAL PROJECT - BANK OF NORTH DAKOTA LINE OF CREDIT - PROJECT MANAGEMENT.

1. The other funds line item in section 1 of this Act includes $100,000,000 from a Bank of North Dakota line of credit. The office of management and budget may borrow up to $100,000,000 through a line of credit from the Bank of North Dakota during the biennium beginning July 1, 2025, and ending June 30, 2027, for costs associated with the construction of a new state hospital. The interest rate on the line of credit may not exceed the prevailing interest rate charged to North Dakota governmental entities. If the office of management and budget accesses the line of credit, it shall request a deficiency appropriation from the seventieth legislative assembly to repay the line of credit.
2. The office of management and budget shall have managerial control of the new state hospital project and any construction management consultants utilized for the project must report directly to the office of management and budget.

SECTION 13. GRANTS AND SPECIAL ITEMS. Section 1 of this Act includes appropriation authority which may be used only for the following grants and special items:

Unemployment insurance	$1,500,000
Capitol grounds planning commission	$25,000
Statewide memberships and related expenses	$757,489

SECTION 14. STATE EMPLOYEE COMPENSATION ADJUSTMENTS - GUIDELINES.

1. The 2025-27 biennium compensation adjustments for permanent state employees are to average 3 percent per eligible employee for the first fiscal year of the biennium and are to average 3 percent per eligible employee for the second year of the biennium. The increases for the first year of the biennium are to be given beginning with the month of July 2025, to be paid in August 2025, and for the second year of the biennium are to be given beginning with the month of July 2026, to be paid in August 2026. Increases for eligible state employees are to be based on documented performance and are not to be the same percentage increase for each employee.
2. The office of management and budget shall develop guidelines for use by state agencies for providing compensation adjustments for classified state employees. The

guidelines must follow the compensation philosophy statement under section 54-44.3-01.2.

3. Probationary employees are not entitled to the increases. However, at the discretion of the appointing authority, probationary employees may be given all or a portion of the increases effective in July, paid in August, or upon completion of probation. Employees whose overall documented performance level does not meet standards are not eligible for any salary increase.

SECTION 15. NEW AND VACANT FTE POOL - GUIDELINES - EXEMPTION - TRANSFERS - REPORTS - APPLICATION.

1. Notwithstanding section 54-16-04, the office of management and budget shall transfer funds from an executive branch state agency's new and vacant FTE pool line item to the agency's salaries and wages line item or other line items with salaries and wages funding as requested by the agency in accordance with provisions of this section.
2. An executive branch state agency may request a transfer to provide funding for the salaries and wages necessary for the remainder of the 2025-27 biennium for a new full-time equivalent position authorized by the sixty-ninth legislative assembly from the date of hiring through the end of the biennium, limited to the amount identified for the position in the statement of purpose of amendment.
3. After July 31, 2026, an executive branch state agency may request a transfer if the agency projects actual salaries and wages expenditures will exceed the agency's available salaries and wages funding for the biennium. The transfer amount may not exceed the amount by which the agency's actual salaries and wages savings from vacant positions and employee turnover to date and estimates for the remainder of the biennium adjusted for other identified uses of any savings are less than the vacant position savings estimate used by the sixty-ninth legislative assembly in development of the agency's appropriation. The agency shall provide documentation supporting the need for the transfer to the office of management and budget and legislative council in advance of the transfer request.
4. Each executive branch state agency with a new and vacant FTE pool line item shall report to the office of management and budget and the legislative council on a quarterly basis regarding any transfer of appropriation authority for filling a new

full-time equivalent position. The report must include the funding transferred, the title of the position filled, the salary funding removed by the sixty-ninth legislative assembly for the position by funding source as identified in the statement of purpose of amendment, and the date the position was filled.

5. Each executive branch state agency with a new and vacant FTE pool line item shall report quarterly to the office of management and budget and the legislative council on the number of full-time equivalent positions that become vacant and the number of positions filled each month, the number of vacant positions at the end of each month, salaries and wages savings by funding source for each month resulting from vacant positions and employee turnover, and the use of salaries and wages savings by funding source for other purposes, including accrued leave payouts, salary increases in addition to general salary increases provided by the sixty-ninth legislative assembly, bonuses, incentive or location pay adjustments, reclassifications, temporary salaries or overtime in excess of amounts provided by the sixty-ninth legislative assembly, or other items.

6. The office of management and budget shall report to each meeting of the budget section regarding the status of funding in each executive branch state agency's new and vacant FTE pool line item; vacant positions, employee turnover, and savings from vacant positions and employee turnover by agency; and uses of savings from vacant positions and employee turnover for other purposes by agency.

7. The provisions of section 54-27-10 do not apply to the salaries and wages line item of appropriations approved by the sixty-ninth legislative assembly for the biennium beginning July 1, 2025, and ending June 30, 2027.

8. An executive branch state agency may request a deficiency appropriation from the seventieth legislative assembly if the funding in the agency's new and vacant FTE pool line item is insufficient to provide the necessary salaries and wages funding for the biennium.

SECTION 16. A new section to chapter 54-44 of the North Dakota Century Code is created and enacted as follows:

State facility maintenance fund.

There is created in the state treasury the state facility maintenance fund. The fund consists of moneys allocated to the fund from legislative transfers. Subject to legislative appropriation, moneys in the fund may be used for maintenance needs at state-owned facilities, excluding facilities under the control of the state board of higher education.

SECTION 17. AMENDMENT. Section 57-51.1-07.5 of the North Dakota Century Code is amended and reenacted as follows:

57-51.1-07.5. State share of oil and gas taxes - Deposits.

From the revenues designated for deposit in the state general fund under chapters 57-51 and 57-51.1, the state treasurer shall deposit the revenues received each biennium in the following order:

1. The first two hundred thirty million dollars into the state general fund;
2. The next two hundred fifty million dollars into the social service fund;
3. The next seventy-five million dollars into the budget stabilization fund, but not in an amount that would bring the balance in the fund to more than the limit in section 54-27.2-01;
4. The next two hundred thirty million dollars into the state general fund;
5. The next ten million dollars into the lignite research fund;
6. The next twenty million dollars into the state disaster relief fund, but not in an amount that would bring the unobligated balance in the fund to more than twenty million dollars;
7. The next ~~four hundred million~~two hundred seventy million dollars into the strategic investment and improvements fund;
8. The next sixty-five million dollars to the public employees retirement fund for the main system plan;
9. The next fifty-nine million seven hundred fifty thousand dollars, or the amount necessary to provide for twice the amount of the distributions under subsection 2 of section 57-51.1-07.7, into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;

10. The next ~~one hundred seventy million two hundred fifty thousand~~two hundred twenty million two hundred fifty thousand dollars or the amount necessary to provide a total of ~~two hundred thirty million~~two hundred eighty million dollars into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
11. The next twenty million dollars into the airport infrastructure fund; and
12. Any additional revenues into the strategic investment and improvements fund.

SECTION 18. AMENDMENT. Section 3 of Senate Bill No. 2188, as approved by the sixty-ninth legislative assembly, is amendment and reenacted as follows:

SECTION 3. TRANSFER - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - CLEAN SUSTAINABLE ENERGY GRANTS AND LOANS. During the biennium beginning July 1, 2025, and ending June 30, 2027, the office of management and budget shall transfer the sum of ~~$50,000,000~~$45,000,000 from the strategic investment and improvements fund to the clean sustainable energy fund, as follows:

1. $10,000,000 for grants; and
2. ~~$40,000,000~~$35,000,000 to repay a line of credit and to provide funding for loans.

SECTION 19. REPEAL. Section 11-38-08 of the North Dakota Century Code is repealed.

SECTION 20. TAX COMMISSIONER - PROPERTY TAX RELIEF PROGRAMS - PUBLIC AWARENESS. Any tax relief program advertising or public awareness campaigns conducted by the tax commissioner during the biennium beginning July 1, 2025, and ending June 30, 2027, must identify the amount of funding being utilized from the earnings of the legacy fund for the programs.

SECTION 21. EXEMPTION - FISCAL MANAGEMENT. The amount appropriated for the fiscal management division, as contained in section 1 of chapter 640 of the 2023 Special Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for continued development and operating costs of the statewide systems, including accounting, management, and payroll, during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 22. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. The sum of $500,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 40 of the 2019 Session Laws and continued into the 2021-23 biennium pursuant to chapter 42 of the 2021 Session Laws and continued into the 2023-25 biennium pursuant to chapter 640 of the 2023 Special Session Session Laws for an assessment of state facilities.
2. The sum of $3,659,555 appropriated from federal funds in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for governor's emergency education relief program.
3. The sum of $4,000,000 from the capitol building fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the window replacement project.
4. The sum of $2,500,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for space utilization improvements.
5. The sum of $20,000,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the boiler replacement project and water mitigation at the liberty memorial building.
6. The sum of $400,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the procurement automation project.

SECTION 23. EMERGENCY. ~~Section 7~~Sections 3 and 9 of this Act ~~is~~are declared to be an emergency measure.

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	$23,510,218	$26,284,957		$26,284,957	$26,395,071	($110,114)
New and vacant FTE pool	98,200,000	1,202,962		1,202,962	1,202,962	
Operating expenses	18,217,793	25,091,874		25,091,874	25,091,874	
Capital assets	308,355	6,117,004		6,117,004	6,117,004	
Emergency Commission contingency fund	750,000					
Guardianship grants	7,100,000	7,100,000		7,100,000	8,100,000	(1,000,000)
Prairie Public Broadcasting	1,200,000				850,000	(850,000)
Community service supervision grants	350,000	315,000		315,000	315,000	
State employee child care benefits	3,000,000	1,365,000		1,365,000	1,365,000	
Student internship program		500,000		500,000	500,000	
Deferred maintenance funding pool		40,000,000	($40,000,000)			
State facility maintenance fund			34,000,000	34,000,000	40,000,000	(6,000,000)
Rent, moving, and space recon. pool		2,000,000		2,000,000	6,000,000	(4,000,000)
Retirement incentive pool					1,000,000	(1,000,000)
State Hospital project					285,000,000	(285,000,000)
State Hospital project			300,000,000	300,000,000		300,000,000
Total all funds	$152,636,366	$109,976,797	$294,000,000	$403,976,797	$401,936,911	$2,039,886
Less estimated income	71,757,126	65,126,846	294,000,000	359,126,846	354,867,960	4,258,886
General fund	$80,879,240	$44,849,951	$0	$44,849,951	$47,068,951	($2,219,000)
FTE	110.00	111.00	0.00	111.00	111.00	0.00

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

	Adds Funding for State Hospital Facility Project[1]	Adjusts State Facility Maintenance Funding[2]	Total Conference Committee Changes
Salaries and wages			
New and vacant FTE pool			
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		($40,000,000)	($40,000,000)
State facility maintenance fund		34,000,000	34,000,000
Rent, moving, and space recon. pool			
Retirement incentive pool			
State Hospital project			
State Hospital project	$300,000,000		300,000,000
Total all funds	$300,000,000	($6,000,000)	$294,000,000
Less estimated income	300,000,000	(6,000,000)	294,000,000
General fund	$0	$0	$0
FTE	0.00	0.00	0.00

[1] Funding of $200 million from the strategic investment and improvements fund and funding of $100 million from a Bank of North Dakota line of credit is added for a State Hospital facility project.

[2] Funding for deferred maintenance is adjusted to appropriate funding from a newly created state facility maintenance fund. A $34 million transfer is provided from the strategic investment and improvements fund to the state facility maintenance fund. The House version provided $40 million from SIIF for a deferred maintenance funding pool and the Senate version transferred $40 million from SIIF for the state facility deferred maintenance fund.

House Bill No. 1015 - Other Changes - Conference Committee Action

This amendment also:

- Provides a 2023-25 biennium general fund appropriation of $45,000 to the Office of Management and Budget for costs associated with the Uniform Laws Commission.
- Adds a section to authorize the Office of Management and Budget to obtain a line of credit of up to $100 million from the Bank of North Dakota for the State Hospital project and provides for the office to have management and oversight of the project.
- Creates a new state facility maintenance fund and provides guidelines for the fund.
- Amends Senate Bill No. 2188 regarding funding for the clean sustainable energy fund.
- Reduces the transfer from the social services fund to the human service finance fund from $250 million to $235 million.
- Adds a section to require the Tax Commissioner identify funds utilized from the earnings of the legacy fund for tax relief program advertising or public awareness campaigns.

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Brynhild Haugland Room, State Capitol

HB 1015
4/30/2025
Conference Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to create and enact a new section to chapter 54-44 of the North Dakota Century Code, relating to a state facility maintenance fund; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide for a transfer; to authorize a line of credit; to provide an exemption; and to provide for a report.

2:03 p.m. Chairman Vigesaa called the meeting to order.

Members Present: Chairman Vigesaa, Representatives: Lefor, Weisz, Senators: Bekkedahl, Hogue, Wanzek

Discussion Topics:

- Guardianship Grants
- ND State Hospital
- Steering Committee

2:04 p.m. Brady Larson, Fiscal Analyst, Legislature Council went through all proposed amendments #45304, #45308, #45310 from previously submitted testimony 4/29/2025.

2:13 p.m. Chairman Vigesaa adjourned the meeting.

Krystal Eberle, Committee Clerk

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Brynhild Haugland Room, State Capitol

HB 1015
5/1/2025
Conference Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to create and enact a new section to chapter 54-44 of the North Dakota Century Code, relating to a state facility maintenance fund; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide for a transfer; to authorize a line of credit; to provide an exemption; and to provide for a report.

4:05 p.m. Chairman Vigesaa called the meeting to order.

Members Present: Chairman Vigesaa, Representatives: Lefor, Weisz, Senators: Bekkedahl, Hogue, Wanzek

Discussion Topics:

- Guardianship Grants
- Committee Action

4:05 p.m. Chairman Vigesaa introduced Amendment LC #25.0159.02023, #45360.

4:06 p.m. Senator Bekkedahl discussed Amendment LC #25.0159.02024, #45361.

4:09 p.m. Chairman Vigesaa explained Amendment LC #25.0159.02025, #45362.

4:10 p.m. Senator Bekkedahl moved Amendments LC #25.0159.02023, LC #25.0159.02024, LC #25.0159.02025.

4:10 p.m. Representative Lefor seconded the motion.

4:10 p.m. Roll Call Vote. Motion passed 6-0-0.

4:11 p.m. Chairman Vigesaa adjourned the meeting.

Krystal Eberle, Committee Clerk

HB 1015 050125 1610 PM Roll Call Vote

Amendment

HB 1015

Date Submitted: May 1, 2025, 4:10 p.m.

Action: Passed

Amendment LC #: Pending LC #

Motioned By: Bekkedahl, Brad

Seconded By: Lefor, Mike

Emergency Clause: None

Vote Results: 6 - 0 - 0

Description: adopt amendments

25.0159.02023, 25.0159.02024, and

25.0159.02025

Rep. Vigesaa, Don	Yea
Rep. Lefor, Mike	Yea
Rep. Weisz, Robin	Yea
Sen. Bekkedahl, Brad	Yea
Sen. Wanzek, Terry M.	Yea
Sen. Hogue, David	Yea

25.0159.02023
Title.
Fiscal No. 3

Prepared by the Legislative Council staff for Representative Vigesaa

April 30, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

In place of amendment (25.0159.02017) adopted by the Senate, Engrossed House Bill No. 1015 is amended by amendment (25.0159.02023) as follows:

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to ~~amend and reenact section 57-51.1-07.5 of the North Dakota Century Code, relating to the state share of oil and gas tax revenue allocations~~create and enact a new section to chapter 54-44 of the North Dakota Century Code, relating to a state facility maintenance fund; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide for a transfer; to authorize a line of credit; to provide an exemption; to provide for a report; and to declare an emergency.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Salaries and wages~~	~~$23,510,218~~	~~$2,774,739~~	~~$26,284,957~~
Salaries and wages	$23,510,218	$2,884,853	$26,395,071

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)	0
~~Guardianship grants~~	~~7,100,000~~	~~0~~	~~7,100,000~~
~~Prairie public broadcasting~~	~~1,200,000~~	~~(1,200,000)~~	~~0~~
Guardianship grants	7,100,000	1,000,000	8,100,000
Prairie public broadcasting	1,200,000	(1,200,000)	0
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	0	500,000	500,000
~~Deferred maintenance funding pool~~	~~0~~	~~40,000,000~~	~~40,000,000~~
~~Rent, moving, and space reconfiguration pool~~	~~0~~	~~2,000,000~~	~~2,000,000~~
~~Total all funds~~	~~$152,636,366~~	~~($42,659,569)~~	~~$109,976,797~~
~~Less other funds~~	~~71,757,126~~	~~(6,630,280)~~	~~65,126,846~~
~~Total general fund~~	~~$80,879,240~~	~~($36,029,289)~~	~~$44,849,951~~
State facility maintenance fund	0	34,000,000	34,000,000
Rent, moving, and space reconfiguration pool	0	5,700,000	5,700,000
Retirement incentive pool	0	1,000,000	1,000,000
State hospital project	0	300,000,000	300,000,000
Total all funds	$152,636,366	$257,150,545	$409,786,911
Less other funds	71,757,126	290,960,834	362,717,960
Total general fund	$80,879,240	($33,810,289)	$47,068,951
Full-time equivalent positions	110.00	1.00	111.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Procurement automation	$0	$515,052	$515,052

Recruiting management system	250,000	0	250,000
Student internship program	500,000	0	500,000
Employee leave payouts	99,305	50,695	150,000
Snow removal equipment	0	172,000	172,000
Floor scrubber	0	20,000	20,000
Capitol building improvements	0	3,000,000	3,000,000
Governor's residence projects	0	2,350,000	2,350,000
~~Deferred maintenance pool~~	~~0~~	~~40,000,000~~	~~40,000,000~~
~~Rent, moving and space reconfiguration pool~~	~~0~~	~~2,000,000~~	~~2,000,000~~
~~Total~~	~~$849,305~~	~~$48,107,747~~	~~$48,957,052~~
State facility maintenance fund	0	34,000,000	34,000,000
Rent, moving, and space reconfiguration pool	0	5,700,000	5,700,000
Retirement incentive pool	1,000,000	0	1,000,000
State hospital project	0	300,000,000	300,000,000
Total	$1,849,305	$345,807,747	$347,657,052

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The office of management and budget may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may transfer funds from the new and vacant FTE pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 4. CONTINGENT APPROPRIATION - LOAN REPAYMENT TO BANK OF NORTH DAKOTA. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, for the period beginning with the effective date of this section and ending June 30, 2027, the sum of $13,600,000, or so much of the sum as may be necessary, to the office of management and budget for the purpose of paying the outstanding adjutant general loan obligation and accrued interest relating to state costs incurred for responding to unlawful protests. The office of management and budget shall transfer, from the funding appropriated in this section, the amount necessary to pay the outstanding loan obligation and accrued interest to the bank of North Dakota. The appropriation in this section is effective upon the office of management and budget certifying to the legislative council that the state has received and deposited in the general fund at least $13,600,000 related to the

judgement awarded by the United States District Court for the District of North Dakota on April 24, 2025, in the case of State of North Dakota vs. United States of America.

SECTION 5. APPROPRIATION - NEW AND VACANT FTE FUNDING POOL - 2023-25 BIENNIUM. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $3,000,000, or so much of the sum as may be necessary, to the office of management and budget for the 2023-25 biennium new and vacant FTE funding pool, for the period beginning with the effective date of this section and ending June 30, 2025. Notwithstanding any other provision of law, the office of management and budget may transfer the funds under this section to other state agencies in accordance with the guidelines established in section 16 of chapter 640 of the 2023 Special Session Session Laws.

SECTION 6. APPROPRIATION - UNIFORM LAWS COMMISSION - 2023-25 BIENNIUM. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $45,000, or so much of the sum as may be necessary, to the office of management and budget for the purpose of uniform laws commission expenses, for the period beginning with the effective date of this section and ending June 30, 2025.

SECTION 7. TRANSFER - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - STATE FACILITY MAINTENANCE FUND. The office of management and budget shall transfer the sum of $34,000,000 from the strategic investment and improvements fund to the state facility maintenance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 8. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 9. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of ~~$250,000,000~~$235,800,000 from the social services fund to the human service finance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 10. TRANSFER AUTHORITY - STUDENT INTERNSHIP PROGRAM - ~~DEFERRED MAINTENANCE FUNDING POOL~~STATE FACILITY MAINTENANCE FUND -

RENT, MOVING, AND SPACE RECONFIGURATION POOL. The office of management and budget may transfer appropriation authority to eligible state agencies during the biennium beginning July 1, 2025, and ending June 30, 2027, from the line items in section 1 of this Act as follows:

1. From the student internship line item for student internships.
2. From the ~~deferred maintenance pool~~state facility maintenance fund line item for ~~deferred~~ maintenance projects at state-owned facilities.
3. From the rent, moving, and space reconfiguration pool line item for agency lease, relocation, and remodeling costs.

SECTION 11. TRANSFER - FEDERAL STATE FISCAL RECOVERY FUND APPROPRIATION AUTHORITY TO DEPARTMENT OF CORRECTIONS AND REHABILITATION - EXEMPTION - SPENDING RESTRICTION - REPORT.

1. Notwithstanding any other provision of law, on or before June 30, 2025, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2023, and ending June 30, 2025.
2. Notwithstanding any other provision of law, on or before December 31, 2026, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025 and ending June 30, 2027.
3. The office of management and budget shall transfer any uncommitted accumulated interest and earnings of the federal state fiscal recovery fund to the department of corrections and rehabilitation during the biennium beginning July 1, 2025, and ending June 30, 2027. Any interest and earnings received by the department of corrections and rehabilitation under this section are appropriated to the department for the

purpose of defraying the expenses of salaries and wages, for the biennium beginning July 1, 2025, and ending June 30, 2027.

4. The department of corrections and rehabilitation may not spend general fund appropriations equal to the amount of any federal state fiscal recovery fund moneys transferred to the department under this section.

5. The office of management and budget shall report to the budget section regarding any appropriation authority and interest and earnings transferred under this section.

SECTION 12. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of ~~$42,707,052~~$207,257,052 from the strategic investment and improvements fund for the following projects:

Procurement automation	$515,052
Snow removal equipment	172,000
Floor scrubber	20,000
~~Deferred maintenance pool~~	~~40,000,000~~
~~Rent, moving, and space reconfiguration pool~~	~~2,000,000~~
~~Total~~	~~$42,707,052~~
Rent, moving, and space reconfiguration pool	5,700,000
State hospital project	200,000,000
Total	$206,407,052

SECTION 13. OTHER FUNDS - CAPITOL BUILDING FUND. The other funds line item in section 1 of this Act includes the sum of $5,850,000 from the capitol building fund for the following purposes and projects:

Ongoing ~~Capitol~~capitol grounds repairs	$500,000
Governor's residence projects	2,350,000
Capitol building improvements	3,000,000
Total	$5,850,000

SECTION 14. OTHER FUNDS - STATE HOSPITAL PROJECT - BANK OF NORTH DAKOTA LINE OF CREDIT - PROJECT OVERSIGHT.

1. The other funds line item in section 1 of this Act includes $100,000,000 from a Bank of North Dakota line of credit. The office of management and budget may borrow up to

$100,000,000 through a line of credit from the Bank of North Dakota during the biennium beginning July 1, 2025, and ending June 30, 2027, for costs associated with the construction of a new state hospital. The interest rate on the line of credit may not exceed the prevailing interest rate charged to North Dakota governmental entities. If the office of management and budget accesses the line of credit, it shall request a deficiency appropriation from the seventieth legislative assembly to repay the line of credit.

2. The office of management and budget shall oversee and have managerial control of the project consistent with the objectives approved by the state hospital steering committee established in this Act. The office of management and budget may seek other federal, state, local, or private funds, and may enter contracts, agreements, or partnerships to complete the project. Any management consultants utilized for the project must report directly to the office of management and budget.

SECTION 15. NEW STATE HOSPITAL - STEERING COMMITTEE. The office of management and budget shall establish a new state hospital facility steering committee to oversee the design and construction of a new state hospital facility, for the biennium beginning July 1, 2025, and ending June 30, 2027. The committee must include representation from the department of health and human services, office of management and budget, the governor's office, and the legislative assembly. The legislative assembly representation must include one member of the senate appointed by the senate majority leader, one member of the house appointed by the house majority leader, and one member of the minority party from either the senate or the house appointed by the minority leaders of the senate and the house.

SECTION 16. GRANTS AND SPECIAL ITEMS. Section 1 of this Act includes appropriation authority which may be used only for the following grants and special items:

Unemployment insurance	$1,500,000
Capitol grounds planning commission	$25,000
Statewide memberships and related expenses	$757,489

SECTION 17. STATE EMPLOYEE COMPENSATION ADJUSTMENTS - GUIDELINES.

1. The 2025-27 biennium compensation adjustments for permanent state employees are to average 3 percent per eligible employee for the first fiscal year of the biennium and are to average 3 percent per eligible employee for the second year of the biennium.

The increases for the first year of the biennium are to be given beginning with the month of July 2025, to be paid in August 2025, and for the second year of the biennium are to be given beginning with the month of July 2026, to be paid in August 2026. Increases for eligible state employees are to be based on documented performance and are not to be the same percentage increase for each employee.

2. The office of management and budget shall develop guidelines for use by state agencies for providing compensation adjustments for classified state employees. The guidelines must follow the compensation philosophy statement under section 54-44.3-01.2.
3. Probationary employees are not entitled to the increases. However, at the discretion of the appointing authority, probationary employees may be given all or a portion of the increases effective in July, paid in August, or upon completion of probation. Employees whose overall documented performance level does not meet standards are not eligible for any salary increase.

SECTION 18. NEW AND VACANT FTE POOL - GUIDELINES - EXEMPTION - TRANSFERS - REPORTS - APPLICATION.

1. Notwithstanding section 54-16-04, the office of management and budget shall transfer funds from an executive branch state agency's new and vacant FTE pool line item to the agency's salaries and wages line item or other line items with salaries and wages funding as requested by the agency in accordance with provisions of this section.
2. An executive branch state agency may request a transfer to provide funding for the salaries and wages necessary for the remainder of the 2025-27 biennium for a new full-time equivalent position authorized by the sixty-ninth legislative assembly from the date of hiring through the end of the biennium, limited to the amount identified for the position in the statement of purpose of amendment.
3. After July 31, 2026, an executive branch state agency may request a transfer if the agency projects actual salaries and wages expenditures will exceed the agency's available salaries and wages funding for the biennium. The transfer amount may not exceed the amount by which the agency's actual salaries and wages savings from vacant positions and employee turnover to date and estimates for the remainder of the biennium adjusted for other identified uses of any savings are less than the vacant

position savings estimate used by the sixty-ninth legislative assembly in development of the agency's appropriation. The agency shall provide documentation supporting the need for the transfer to the office of management and budget and legislative council in advance of the transfer request.

4. Each executive branch state agency with a new and vacant FTE pool line item shall report to the office of management and budget and the legislative council on a quarterly basis regarding any transfer of appropriation authority for filling a new full-time equivalent position. The report must include the funding transferred, the title of the position filled, the salary funding removed by the sixty-ninth legislative assembly for the position by funding source as identified in the statement of purpose of amendment, and the date the position was filled.

5. Each executive branch state agency with a new and vacant FTE pool line item shall report quarterly to the office of management and budget and the legislative council on the number of full-time equivalent positions that become vacant and the number of positions filled each month, the number of vacant positions at the end of each month, salaries and wages savings by funding source for each month resulting from vacant positions and employee turnover, and the use of salaries and wages savings by funding source for other purposes, including accrued leave payouts, salary increases in addition to general salary increases provided by the sixty-ninth legislative assembly, bonuses, incentive or location pay adjustments, reclassifications, temporary salaries or overtime in excess of amounts provided by the sixty-ninth legislative assembly, or other items.

6. The office of management and budget shall report to each meeting of the budget section regarding the status of funding in each executive branch state agency's new and vacant FTE pool line item; vacant positions, employee turnover, and savings from vacant positions and employee turnover by agency; and uses of savings from vacant positions and employee turnover for other purposes by agency.

7. The provisions of section 54-27-10 do not apply to the salaries and wages line item of appropriations approved by the sixty-ninth legislative assembly, for the biennium beginning July 1, 2025, and ending June 30, 2027.

8. An executive branch state agency may request a deficiency appropriation from the seventieth legislative assembly if the funding in the agency's new and vacant FTE pool line item is insufficient to provide the necessary salaries and wages funding for the biennium.

SECTION 19. A new section to chapter 54-44 of the North Dakota Century Code is created and enacted as follows:

State facility maintenance fund.

There is created in the state treasury the state facility maintenance fund. The fund consists of moneys allocated to the fund from legislative transfers. Subject to legislative appropriation, moneys in the fund may be used for maintenance needs at state-owned facilities, excluding facilities under the control of the state board of higher education.

~~**SECTION 19. AMENDMENT.** Section 57-51.1-07.5 of the North Dakota Century Code is amended and reenacted as follows:~~

~~**57-51.1-07.5. State share of oil and gas taxes - Deposits.**~~

~~From the revenues designated for deposit in the state general fund under chapters 57-51 and 57-51.1, the state treasurer shall deposit the revenues received each biennium in the following order:~~

~~1. The first two hundred thirty million dollars into the state general fund;~~

~~2. The next two hundred fifty million dollars into the social service fund;~~

~~3. The next seventy-five million dollars into the budget stabilization fund, but not in an amount that would bring the balance in the fund to more than the limit in section 54-27.2-01;~~

~~4. The next two hundred thirty million dollars into the state general fund;~~

~~5. The next ten million dollars into the lignite research fund;~~

~~6. The next twenty million dollars into the state disaster relief fund, but not in an amount that would bring the unobligated balance in the fund to more than twenty million dollars;~~

~~7. The next four hundred million~~two hundred seventy million ~~dollars into the strategic investment and improvements fund;~~

~~8. The next sixty-five million dollars to the public employees retirement fund for the main system plan;~~

~~9. The next fifty-nine million seven hundred fifty thousand dollars, or the amount necessary to provide for twice the amount of the distributions under subsection 2 of section 57-51.1-07.7, into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;~~

~~10. The next one hundred seventy million two hundred fifty thousand~~two hundred twenty million two hundred fifty thousand dollars ~~or the amount necessary to provide a total of two hundred thirty million~~two hundred eighty million dollars ~~into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;~~

~~11. The next twenty million dollars into the airport infrastructure fund; and~~

~~12. Any additional revenues into the strategic investment and improvements fund.~~

SECTION 20. REPEAL. Section 11-38-08 of the North Dakota Century Code is repealed.

SECTION 21. EXEMPTION - FISCAL MANAGEMENT. The amount appropriated for the fiscal management division, as contained in section 1 of chapter 640 of the 2023 Special Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for continued development and operating costs of the statewide systems, including accounting, management, and payroll, during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 22. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. The sum of $500,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 40 of the 2019 Session Laws and continued into the 2021-23 biennium pursuant to chapter 42 of the 2021 Session Laws and continued into the 2023-25 biennium pursuant to chapter 640 of the 2023 Special Session Laws for an assessment of state facilities.

2. The sum of $3,659,555 appropriated from federal funds in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for governor's emergency education relief program.
3. The sum of $4,000,000 from the capitol building fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the window replacement project.
4. The sum of $2,500,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for space utilization improvements.
5. The sum of $20,000,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the boiler replacement project and water mitigation at the liberty memorial building.
6. The sum of $400,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Laws for the procurement automation project.

SECTION 23. EMERGENCY. The capital assets, state facility maintenance fund, and rent, moving, and space reconfiguration pool line items in section 1 of this Act and sections 4, 5, 6, and ~~10~~11 of this Act are declared to be emergency measures.

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	$23,510,218	$26,284,957	$110,114	$26,395,071	$26,395,071	
New and vacant FTE pool	98,200,000	1,202,962		1,202,962	1,202,962	
Operating expenses	18,217,793	25,091,874		25,091,874	25,091,874	
Capital assets	308,355	6,117,004		6,117,004	6,117,004	
Emergency Commission contingency fund	750,000					
Guardianship grants	7,100,000	7,100,000	1,000,000	8,100,000	8,100,000	
Prairie Public Broadcasting	1,200,000				850,000	($850,000)
Community service supervision grants	350,000	315,000		315,000	315,000	
State employee child care benefits	3,000,000	1,365,000		1,365,000	1,365,000	
Student internship program		500,000		500,000	500,000	
Deferred maintenance funding pool		40,000,000	(40,000,000)			
State facility maintenance fund			34,000,000	34,000,000	40,000,000	(6,000,000)
Rent, moving, and space recon. pool		2,000,000	3,700,000	5,700,000	6,000,000	(300,000)
Retirement incentive pool			1,000,000	1,000,000	1,000,000	
State Hospital project			300,000,000	300,000,000	285,000,000	15,000,000
Total all funds	$152,636,366	$109,976,797	$299,810,114	$409,786,911	$401,936,911	$7,850,000
Less estimated income	71,757,126	65,126,846	297,591,114	362,717,960	354,867,960	7,850,000
General fund	$80,879,240	$44,849,951	$2,219,000	$47,068,951	$47,068,951	$0
FTE	110.00	111.00	0.00	111.00	111.00	0.00

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

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

	Adds Funding for State Hospital Project[7]	Total Conference Committee Changes
Salaries and wages		$110,114
New and vacant FTE pool		
Operating expenses		
Capital assets		
Emergency Commission contingency fund		
Guardianship grants		1,000,000
Prairie Public Broadcasting		
Community service supervision grants		
State employee child care benefits		
Student internship program		
Deferred maintenance funding pool		(40,000,000)
State facility maintenance fund		34,000,000
Rent, moving, and space recon. pool		3,700,000
Retirement incentive pool		1,000,000
State Hospital project	$300,000,000	300,000,000
Total all funds	$300,000,000	$299,810,114
Less estimated income	300,000,000	297,591,114
General fund	$0	$2,219,000
FTE	0.00	0.00

[1] Funding is added for salary equity adjustments for facility management employees, the same as the Senate.

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

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

[4] One-time funding from the strategic investment and improvements fund (SIIF) is added to increase funding for the rent, moving, and space reconfiguration pool from $2 million to $5.7 million. The Senate increased funding to $6 million.

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

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

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

House Bill No. 1015 - Other Changes - Conference Committee Action

This amendment also:

- Adds a contingent $13.6 million general fund appropriation to repay a Bank of North Dakota loan related to state costs incurred during a pipeline protest. The appropriation is contingent upon the Office of Management and Budget certifying that it has received funds awarded from a federal lawsuit relating to the protest.
- Provides a $3 million general fund deficiency appropriation for costs associated with the 2023-25 biennium new and vacant FTE funding pool. The Senate also added this section.
- Provides a $45,000 general fund deficiency appropriation for costs associated with the Uniform Laws Commission. The Senate also added this section.
- Reduces the transfer from the social services fund to the human service finance fund from $250 million to

$235.8 million. The Senate adjusted the transfer to $235 million.

- Removes a section added by the House to adjust the allocation of the state share of oil and gas tax collections. The Senate also removed this section.
- Declares the capital assets, state facility maintenance fund, and rent, moving, and space reconfiguration pool line items to be an emergency measure.

25.0159.02024
Title.

Prepared by the Legislative Council staff for Senator Bekkedahl
April 30, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to amend and reenact subsection 1 of section 10-30.5-02 and section 57-51.1-07.5 of the North Dakota Century Code, relating to the purpose of the North Dakota development fund and state share of oil and gas tax revenue allocations; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide a transfer; to provide an exemption; to provide a report; and to declare an emergency.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
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)	0
Guardianship grants	7,100,000	0	7,100,000
Prairie public broadcasting	1,200,000	(1,200,000)	0
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	0	500,000	500,000
Deferred maintenance funding pool	0	40,000,000	40,000,000
Rent, moving, and space reconfiguration pool	0	2,000,000	2,000,000
Total all funds	$152,636,366	($42,659,569)	$109,976,797
Less other funds	71,757,126	(6,630,280)	65,126,846
Total general fund	$80,879,240	($36,029,289)	$44,849,951
Full-time equivalent positions	110.00	1.00	111.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Procurement automation	$0	$515,052	$515,052
Recruiting management system	250,000	0	250,000
Student internship program	500,000	0	500,000
Employee leave payouts	99,305	50,695	150,000
Snow removal equipment	0	172,000	172,000
Floor scrubber	0	20,000	20,000
Capitol building improvements	0	3,000,000	3,000,000
Governor's residence projects	0	2,350,000	2,350,000
Deferred maintenance pool	0	40,000,000	40,000,000
Rent, moving and space reconfiguration pool	0	2,000,000	2,000,000
Total	$849,305	$48,107,747	$48,957,052

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The office of management and budget may not spend funds appropriated in the new and vacant

FTE pool line item in section 1 of this Act, but may transfer funds from the new and vacant FTE pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 4. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 5. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of $250,000,000 from the social services fund to the human service finance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 6. TRANSFER AUTHORITY - STUDENT INTERNSHIP PROGRAM - DEFERRED MAINTENANCE FUNDING POOL - RENT, MOVING, AND SPACE RECONFIGURATION POOL. The office of management and budget may transfer appropriation authority to eligible state agencies during the biennium beginning July 1, 2025, and ending June 30, 2027, from the line items in section 1 of this Act as follows:

1. From the student internship line item for student internships.
2. From the deferred maintenance pool line item for deferred maintenance projects.
3. From the rent, moving, and space reconfiguration pool line item for agency lease, relocation, and remodeling costs.

SECTION 7. TRANSFER - FEDERAL FISCAL RECOVERY FUND APPROPRIATION AUTHORITY TO DEPARTMENT OF CORRECTIONS AND REHABILITATION - EXEMPTION - SPENDING RESTRICTION - REPORT.

1. Notwithstanding any other provision of law, on or before June 30, 2025, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation for the biennium beginning July 1, 2023, and ending June 30, 2025.

2. Notwithstanding any other provision of law, on or before December 31, 2026, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation for the biennium beginning July 1, 2025 and ending June 30, 2027.
3. The office of management and budget shall transfer any uncommitted accumulated interest and earnings of the federal state fiscal recovery fund to the department of corrections and rehabilitation during the biennium beginning July 1, 2025, and ending June 30, 2027. Any interest and earnings received by the department of corrections and rehabilitation under this section are appropriated to the department for the purpose of defraying the expenses of salaries and wages, for the biennium beginning July 1, 2025, and ending June 30, 2027.
4. The department of corrections and rehabilitation may not spend general fund appropriations equal to the amount of any federal state fiscal recovery fund moneys transferred to the department under this section.
5. The office of management and budget shall report to the budget section regarding any appropriation authority and interest and earnings transferred under this section.

SECTION 8. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of $42,707,052 from the strategic investment and improvements fund for the following projects:

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

SECTION 9. OTHER FUNDS - CAPITOL BUILDING FUND. The other funds line item in section 1 of this Act includes the sum of $5,850,000 from the capitol building fund for the following purposes and projects:

Ongoing Capitol grounds repairs	$500,000
Governor's residence projects	2,350,000
Capitol building improvements	3,000,000
Total	$5,850,000

SECTION 10. GRANTS AND SPECIAL ITEMS. Section 1 of this Act includes appropriation authority which may be used only for the following grants and special items:

Unemployment insurance	$1,500,000
Capitol grounds planning commission	$25,000
Statewide memberships and related expenses	$757,489

SECTION 11. STATE EMPLOYEE COMPENSATION ADJUSTMENTS - GUIDELINES.

1. The 2025-27 biennium compensation adjustments for permanent state employees are to average 3 percent per eligible employee for the first fiscal year of the biennium and are to average 3 percent per eligible employee for the second year of the biennium. The increases for the first year of the biennium are to be given beginning with the month of July 2025, to be paid in August 2025, and for the second year of the biennium are to be given beginning with the month of July 2026, to be paid in August 2026. Increases for eligible state employees are to be based on documented performance and are not to be the same percentage increase for each employee.
2. The office of management and budget shall develop guidelines for use by state agencies for providing compensation adjustments for classified state employees. The guidelines must follow the compensation philosophy statement under section 54-44.3-01.2.
3. Probationary employees are not entitled to the increases. However, at the discretion of the appointing authority, probationary employees may be given all or a portion of the increases effective in July, paid in August, or upon completion of probation. Employees whose overall documented performance level does not meet standards are not eligible for any salary increase.

SECTION 12. NEW AND VACANT FTE POOL - GUIDELINES - EXEMPTION - TRANSFERS - REPORTS - APPLICATION.

1. Notwithstanding section 54-16-04, the office of management and budget shall transfer funds from an executive branch state agency's new and vacant FTE pool line item to

the agency's salaries and wages line item or other line items with salaries and wages funding as requested by the agency in accordance with provisions of this section.

2. An executive branch state agency may request a transfer to provide funding for the salaries and wages necessary for the remainder of the 2025-27 biennium for a new full-time equivalent position authorized by the sixty-ninth legislative assembly from the date of hiring through the end of the biennium, limited to the amount identified for the position in the statement of purpose of amendment.

3. After July 31, 2026, an executive branch state agency may request a transfer if the agency projects actual salaries and wages expenditures will exceed the agency's available salaries and wages funding for the biennium. The transfer amount may not exceed the amount by which the agency's actual salaries and wages savings from vacant positions and employee turnover to date and estimates for the remainder of the biennium adjusted for other identified uses of any savings are less than the vacant position savings estimate used by the sixty-ninth legislative assembly in development of the agency's appropriation. The agency shall provide documentation supporting the need for the transfer to the office of management and budget and legislative council in advance of the transfer request.

4. Each executive branch state agency with a new and vacant FTE pool line item shall report to the office of management and budget and the legislative council on a quarterly basis regarding any transfer of appropriation authority for filling a new full-time equivalent position. The report must include the funding transferred, the title of the position filled, the salary funding removed by the sixty-ninth legislative assembly for the position by funding source as identified in the statement of purpose of amendment, and the date the position was filled.

5. Each executive branch state agency with a new and vacant FTE pool line item shall report quarterly to the office of management and budget and the legislative council on the number of full-time equivalent positions that become vacant and the number of positions filled each month, the number of vacant positions at the end of each month, salaries and wages savings by funding source for each month resulting from vacant positions and employee turnover, and the use of salaries and wages savings by funding source for other purposes, including accrued leave payouts, salary increases

in addition to general salary increases provided by the sixty-ninth legislative assembly, bonuses, incentive or location pay adjustments, reclassifications, temporary salaries or overtime in excess of amounts provided by the sixty-ninth legislative assembly, or other items.

6. The office of management and budget shall report to each meeting of the budget section regarding the status of funding in each executive branch state agency's new and vacant FTE pool line item; vacant positions, employee turnover, and savings from vacant positions and employee turnover by agency; and uses of savings from vacant positions and employee turnover for other purposes by agency.

7. The provisions of section 54-27-10 do not apply to the salaries and wages line item of appropriations approved by the sixty-ninth legislative assembly, for the biennium beginning July 1, 2025, and ending June 30, 2027.

8. An executive branch state agency may request a deficiency appropriation from the seventieth legislative assembly if the funding in the agency's new and vacant FTE pool line item is insufficient to provide the necessary salaries and wages funding for the biennium.

SECTION 13. AMENDMENT. Subsection 1 of section 10-30.5-02 of the North Dakota Century Code is amended and reenacted as follows:

1. It is the purpose of this chapter to create a statewide nonprofit development corporation that will have the authority to take equity positions in, to provide loans to, ~~or~~to form a management and operations entity related to the beyond visual line of sight uncrewed aircraft system program under section 54-60-29.1, and to use other innovative financing mechanisms to provide capital for new or expanding businesses in this state, or relocating businesses to this state. The corporation's principal mission is the development and expansion of primary sector business in this state. The corporation may form additional corporations, limited liability companies, partnerships, joint ventures related to the beyond visual line of sight uncrewed aircraft system program under section 54-60-29.1, or other forms of business associations in order to further its mission of primary sector economic development.

SECTION 14. AMENDMENT. Section 57-51.1-07.5 of the North Dakota Century Code is amended and reenacted as follows:

57-51.1-07.5. State share of oil and gas taxes - Deposits.

From the revenues designated for deposit in the state general fund under chapters 57-51 and 57-51.1, the state treasurer shall deposit the revenues received each biennium in the following order:

1. The first two hundred thirty million dollars into the state general fund;
2. The next two hundred fifty million dollars into the social service fund;
3. The next seventy-five million dollars into the budget stabilization fund, but not in an amount that would bring the balance in the fund to more than the limit in section 54-27.2-01;
4. The next two hundred thirty million dollars into the state general fund;
5. The next ten million dollars into the lignite research fund;
6. The next twenty million dollars into the state disaster relief fund, but not in an amount that would bring the unobligated balance in the fund to more than twenty million dollars;
7. The next ~~four hundred million~~two hundred seventy million dollars into the strategic investment and improvements fund;
8. The next sixty-five million dollars to the public employees retirement fund for the main system plan;
9. The next fifty-nine million seven hundred fifty thousand dollars, or the amount necessary to provide for twice the amount of the distributions under subsection 2 of section 57-51.1-07.7, into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
10. The next ~~one hundred seventy million two hundred fifty thousand~~two hundred twenty million two hundred fifty thousand dollars or the amount necessary to provide a total of ~~two hundred thirty million~~two hundred eighty million dollars into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;

11. The next twenty million dollars into the airport infrastructure fund; and
12. Any additional revenues into the strategic investment and improvements fund.

SECTION 15. REPEAL. Section 11-38-08 of the North Dakota Century Code is repealed.

SECTION 16. EXEMPTION - FISCAL MANAGEMENT. The amount appropriated for the fiscal management division, as contained in section 1 of chapter 640 of the 2023 Special Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for continued development and operating costs of the statewide systems, including accounting, management, and payroll, during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 17. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. The sum of $500,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 40 of the 2019 Session Laws and continued into the 2021-23 biennium pursuant to chapter 42 of the 2021 Session Laws and continued into the 2023-25 biennium pursuant to chapter 640 of the 2023 Special Session Session Laws for an assessment of state facilities.
2. The sum of $3,659,555 appropriated from federal funds in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for governor's emergency education relief program.
3. The sum of $4,000,000 from the capitol building fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the window replacement project.
4. The sum of $2,500,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for space utilization improvements.
5. The sum of $20,000,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the boiler replacement project and water mitigation at the liberty memorial building.

6. The sum of $400,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the procurement automation project.

SECTION 18. EMERGENCY. Section 7 of this Act is declared to be an emergency measure.

25.0159.02025
Title.
Fiscal No. 4

Prepared by the Legislative Council staff for Conference Committee

April 30, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

In place of amendment (25.0159.02017) adopted by the Senate, Engrossed House Bill No. 1015 is amended by amendment (25.0159.02025) as follows:

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to amend and reenact section 57-51.1-07.5 of the North Dakota Century Code, relating to the state share of oil and gas tax revenue allocations; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide a transfer; to provide an exemption; to provide a report; and to declare an emergency.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
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)	0
Guardianship grants	7,100,000	0	7,100,000
~~Prairie public broadcasting~~	~~1,200,000~~	~~(1,200,000)~~	~~0~~
Prairie public broadcasting	1,200,000	(800,000)	400,000
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	0	500,000	500,000
Deferred maintenance funding pool	0	40,000,000	40,000,000
Rent, moving, and space reconfiguration pool	0	2,000,000	2,000,000
~~Total all funds~~	~~$152,636,366~~	~~($42,659,569)~~	~~$109,976,797~~
~~Less other funds~~	~~71,757,126~~	~~(6,630,280)~~	~~65,126,846~~
Total all funds	$152,636,366	($42,259,569)	$110,376,797
Less other funds	71,757,126	(6,230,280)	65,526,846
Total general fund	$80,879,240	($36,029,289)	$44,849,951
Full-time equivalent positions	110.00	1.00	111.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Procurement automation	$0	$515,052	$515,052
Recruiting management system	250,000	0	250,000
Student internship program	500,000	0	500,000
Employee leave payouts	99,305	50,695	150,000
Snow removal equipment	0	172,000	172,000
Floor scrubber	0	20,000	20,000
Capitol building improvements	0	3,000,000	3,000,000
Governor's residence projects	0	2,350,000	2,350,000
Deferred maintenance pool	0	40,000,000	40,000,000
Prairie public broadcasting infrastructure grants	0	400,000	400,000

Rent, moving and space reconfiguration pool	0	2,000,000	2,000,000
~~Total~~	~~$849,305~~	~~$48,107,747~~	~~$48,957,052~~
Total	$849,305	$48,507,747	$49,357,052

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The office of management and budget may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may transfer funds from the new and vacant FTE pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 4. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 5. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of $250,000,000 from the social services fund to the human service finance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 6. TRANSFER AUTHORITY - STUDENT INTERNSHIP PROGRAM - DEFERRED MAINTENANCE FUNDING POOL - RENT, MOVING, AND SPACE RECONFIGURATION POOL. The office of management and budget may transfer appropriation authority to eligible state agencies during the biennium beginning July 1, 2025, and ending June 30, 2027, from the line items in section 1 of this Act as follows:

1. From the student internship line item for student internships.
2. From the deferred maintenance pool line item for deferred maintenance projects.
3. From the rent, moving, and space reconfiguration pool line item for agency lease, relocation, and remodeling costs.

SECTION 7. TRANSFER - FEDERAL FISCAL RECOVERY FUND APPROPRIATION AUTHORITY TO DEPARTMENT OF CORRECTIONS AND REHABILITATION - EXEMPTION - SPENDING RESTRICTION - REPORT.

1. Notwithstanding any other provision of law, on or before June 30, 2025, the office of management and budget shall transfer any federal state fiscal recovery fund

appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2023, and ending June 30, 2025.

2. Notwithstanding any other provision of law, on or before December 31, 2026, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025 and ending June 30, 2027.

3. The office of management and budget shall transfer any uncommitted accumulated interest and earnings of the federal state fiscal recovery fund to the department of corrections and rehabilitation during the biennium beginning July 1, 2025, and ending June 30, 2027. Any interest and earnings received by the department of corrections and rehabilitation under this section are appropriated to the department for the purpose of defraying the expenses of salaries and wages, for the biennium beginning July 1, 2025, and ending June 30, 2027.

4. The department of corrections and rehabilitation may not spend general fund appropriations equal to the amount of any federal state fiscal recovery fund moneys transferred to the department under this section.

5. The office of management and budget shall report to the budget section regarding any appropriation authority and interest and earnings transferred under this section.

SECTION 8. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of $42,707,052 from the strategic investment and improvements fund for the following projects:

Procurement automation	$515,052
Snow removal equipment	172,000
Floor scrubber	20,000
Deferred maintenance pool	40,000,000

Prairie public broadcasting infrastructure grants	400,000
Rent, moving, and space reconfiguration pool	2,000,000
~~Total~~	~~$42,707,052~~
Total	$43,107,052

SECTION 9. OTHER FUNDS - CAPITOL BUILDING FUND. The other funds line item in section 1 of this Act includes the sum of $5,850,000 from the capitol building fund for the following purposes and projects:

Ongoing Capitol grounds repairs	$500,000
Governor's residence projects	2,350,000
Capitol building improvements	3,000,000
Total	$5,850,000

SECTION 10. GRANTS AND SPECIAL ITEMS. Section 1 of this Act includes appropriation authority which may be used only for the following grants and special items:

Unemployment insurance	$1,500,000
Capitol grounds planning commission	$25,000
Statewide memberships and related expenses	$757,489

SECTION 11. STATE EMPLOYEE COMPENSATION ADJUSTMENTS - GUIDELINES.

1. The 2025-27 biennium compensation adjustments for permanent state employees are to average 3 percent per eligible employee for the first fiscal year of the biennium and are to average 3 percent per eligible employee for the second year of the biennium. The increases for the first year of the biennium are to be given beginning with the month of July 2025, to be paid in August 2025, and for the second year of the biennium are to be given beginning with the month of July 2026, to be paid in August 2026. Increases for eligible state employees are to be based on documented performance and are not to be the same percentage increase for each employee.
2. The office of management and budget shall develop guidelines for use by state agencies for providing compensation adjustments for classified state employees. The guidelines must follow the compensation philosophy statement under section 54-44.3-01.2.
3. Probationary employees are not entitled to the increases. However, at the discretion of the appointing authority, probationary employees may be given all or a portion of the

increases effective in July, paid in August, or upon completion of probation. Employees whose overall documented performance level does not meet standards are not eligible for any salary increase.

SECTION 12. NEW AND VACANT FTE POOL - GUIDELINES - EXEMPTION - TRANSFERS - REPORTS - APPLICATION.

1. Notwithstanding section 54-16-04, the office of management and budget shall transfer funds from an executive branch state agency's new and vacant FTE pool line item to the agency's salaries and wages line item or other line items with salaries and wages funding as requested by the agency in accordance with provisions of this section.
2. An executive branch state agency may request a transfer to provide funding for the salaries and wages necessary for the remainder of the 2025-27 biennium for a new full-time equivalent position authorized by the sixty-ninth legislative assembly from the date of hiring through the end of the biennium, limited to the amount identified for the position in the statement of purpose of amendment.
3. After July 31, 2026, an executive branch state agency may request a transfer if the agency projects actual salaries and wages expenditures will exceed the agency's available salaries and wages funding for the biennium. The transfer amount may not exceed the amount by which the agency's actual salaries and wages savings from vacant positions and employee turnover to date and estimates for the remainder of the biennium adjusted for other identified uses of any savings are less than the vacant position savings estimate used by the sixty-ninth legislative assembly in development of the agency's appropriation. The agency shall provide documentation supporting the need for the transfer to the office of management and budget and legislative council in advance of the transfer request.
4. Each executive branch state agency with a new and vacant FTE pool line item shall report to the office of management and budget and the legislative council on a quarterly basis regarding any transfer of appropriation authority for filling a new full-time equivalent position. The report must include the funding transferred, the title of the position filled, the salary funding removed by the sixty-ninth legislative assembly for the position by funding source as identified in the statement of purpose of amendment, and the date the position was filled.

5. Each executive branch state agency with a new and vacant FTE pool line item shall report quarterly to the office of management and budget and the legislative council on the number of full-time equivalent positions that become vacant and the number of positions filled each month, the number of vacant positions at the end of each month, salaries and wages savings by funding source for each month resulting from vacant positions and employee turnover, and the use of salaries and wages savings by funding source for other purposes, including accrued leave payouts, salary increases in addition to general salary increases provided by the sixty-ninth legislative assembly, bonuses, incentive or location pay adjustments, reclassifications, temporary salaries or overtime in excess of amounts provided by the sixty-ninth legislative assembly, or other items.
6. The office of management and budget shall report to each meeting of the budget section regarding the status of funding in each executive branch state agency's new and vacant FTE pool line item; vacant positions, employee turnover, and savings from vacant positions and employee turnover by agency; and uses of savings from vacant positions and employee turnover for other purposes by agency.
7. The provisions of section 54-27-10 do not apply to the salaries and wages line item of appropriations approved by the sixty-ninth legislative assembly, for the biennium beginning July 1, 2025, and ending June 30, 2027.
8. An executive branch state agency may request a deficiency appropriation from the seventieth legislative assembly if the funding in the agency's new and vacant FTE pool line item is insufficient to provide the necessary salaries and wages funding for the biennium.

SECTION 13. AMENDMENT. Section 57-51.1-07.5 of the North Dakota Century Code is amended and reenacted as follows:

57-51.1-07.5. State share of oil and gas taxes - Deposits.

From the revenues designated for deposit in the state general fund under chapters 57-51 and 57-51.1, the state treasurer shall deposit the revenues received each biennium in the following order:

1. The first two hundred thirty million dollars into the state general fund;
2. The next two hundred fifty million dollars into the social service fund;

3. The next seventy-five million dollars into the budget stabilization fund, but not in an amount that would bring the balance in the fund to more than the limit in section 54-27.2-01;
4. The next two hundred thirty million dollars into the state general fund;
5. The next ten million dollars into the lignite research fund;
6. The next twenty million dollars into the state disaster relief fund, but not in an amount that would bring the unobligated balance in the fund to more than twenty million dollars;
7. The next ~~four hundred million~~two hundred seventy million dollars into the strategic investment and improvements fund;
8. The next sixty-five million dollars to the public employees retirement fund for the main system plan;
9. The next fifty-nine million seven hundred fifty thousand dollars, or the amount necessary to provide for twice the amount of the distributions under subsection 2 of section 57-51.1-07.7, into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
10. The next ~~one hundred seventy million two hundred fifty thousand~~two hundred twenty million two hundred fifty thousand dollars or the amount necessary to provide a total of ~~two hundred thirty million~~two hundred eighty million dollars into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
11. The next twenty million dollars into the airport infrastructure fund; and
12. Any additional revenues into the strategic investment and improvements fund.

SECTION 14. REPEAL. Section 11-38-08 of the North Dakota Century Code is repealed.

SECTION 15. EXEMPTION - FISCAL MANAGEMENT. The amount appropriated for the fiscal management division, as contained in section 1 of chapter 640 of the 2023 Special Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended

funds from this appropriation are available for continued development and operating costs of the statewide systems, including accounting, management, and payroll, during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 16. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. The sum of $500,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 40 of the 2019 Session Laws and continued into the 2021-23 biennium pursuant to chapter 42 of the 2021 Session Laws and continued into the 2023-25 biennium pursuant to chapter 640 of the 2023 Special Session Session Laws for an assessment of state facilities.
2. The sum of $3,659,555 appropriated from federal funds in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for governor's emergency education relief program.
3. The sum of $4,000,000 from the capitol building fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the window replacement project.
4. The sum of $2,500,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for space utilization improvements.
5. The sum of $20,000,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the boiler replacement project and water mitigation at the liberty memorial building.
6. The sum of $400,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the procurement automation project.

SECTION 17. EMERGENCY. Section 7 of this Act is declared to be an emergency measure.

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	$23,510,218	$26,284,957		$26,284,957	$26,395,071	($110,114)
New and vacant FTE pool	98,200,000	1,202,962		1,202,962	1,202,962	
Operating expenses	18,217,793	25,091,874		25,091,874	25,091,874	
Capital assets	308,355	6,117,004		6,117,004	6,117,004	
Emergency Commission contingency fund	750,000					
Guardianship grants	7,100,000	7,100,000		7,100,000	8,100,000	(1,000,000)
Prairie Public Broadcasting	1,200,000		$400,000	400,000	850,000	(450,000)
Community service supervision grants	350,000	315,000		315,000	315,000	
State employee child care benefits	3,000,000	1,365,000		1,365,000	1,365,000	
Student internship program		500,000		500,000	500,000	
Deferred maintenance funding pool		40,000,000		40,000,000		40,000,000
State facility maintenance fund					40,000,000	(40,000,000)
Rent, moving, and space recon. pool		2,000,000		2,000,000	6,000,000	(4,000,000)
Retirement incentive pool					1,000,000	(1,000,000)
State Hospital project					285,000,000	(285,000,000)
Total all funds	$152,636,366	$109,976,797	$400,000	$110,376,797	$401,936,911	($291,560,114)
Less estimated income	71,757,126	65,126,846	400,000	65,526,846	354,867,960	(289,341,114)
General fund	$80,879,240	$44,849,951	$0	$44,849,951	$47,068,951	($2,219,000)
FTE	110.00	111.00	0.00	111.00	111.00	0.00

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

	Adds One-Time Funding for Prairie Public Broadcasting[1]	Total Conference Committee Changes
Salaries and wages		
New and vacant FTE pool		
Operating expenses		
Capital assets		
Emergency Commission contingency fund		
Guardianship grants		
Prairie Public Broadcasting	$400,000	$400,000
Community service supervision grants		
State employee child care benefits		
Student internship program		
Deferred maintenance funding pool		
State facility maintenance fund		
Rent, moving, and space recon. pool		
Retirement incentive pool		
State Hospital project		
Total all funds	$400,000	$400,000
Less estimated income	400,000	400,000
General fund	$0	$0
FTE	0.00	0.00

[1] One-time funding from the strategic investment and improvements fund is added for Prairie Public Broadcasting infrastructure grants. The House did not provide any funding for Prairie Public Broadcasting and the Senate provided

one-time funding of $850,000.

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Brynhild Haugland Room, State Capitol

HB 1015
5/2/2025
Conference Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to create and enact a new section to chapter 54-44 of the North Dakota Century Code, relating to a state facility maintenance fund; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide for a transfer; to authorize a line of credit; to provide an exemption; and to provide for a report.

10:48 p.m. Chairman Vigesaa called the meeting to order.

Members Present: Chairman Vigesaa, Representatives: Lefor, Weisz, Senators: Bekkedahl, Hogue, Wanzek

Discussion Topics:

- Early Childhood Program
- Committee Action

10:48 p.m. Senator Cleary testified In Favor and introduced Amendment LC #25.0159.02027, #45382.

10:53 p.m. Senator Bekkedahl moved Amendment LC #25.0159.02027.

10:53 p.m. Senator Wanzek seconded the motion.

10:53 p.m. Roll Call Vote. Motion passed 6-0-0.

10:54 p.m. Senator Wanzek moved pending LC # in place of LC #25.0159.02017.

10:54 p.m. Representative Lefor seconded the motion.

10:54 p.m. Roll Call Vote. Motion passed 6-0-0. Chairman Vigesaa and Senator Wanzek will carry the bill.

Additional written testimony:

Brady Larson, ND Legislative Council submitted neutral testimony #45383.

10:55 p.m. Chairman Vigesaa adjourned the meeting.

Krystal Eberle, Committee Clerk

25.0159.02028
Title.05000
Fiscal No. 6

Prepared by the Legislative Council staff for Conference Committee

May 2, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

CO
5/3/25
10f17

ENGROSSED HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

In place of amendment (25.0159.02017) adopted by the Senate, Engrossed House Bill No. 1015 is amended by amendment (25.0159.02028) as follows:

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to ~~amend and reenact section 57-51.1-07.5 of the North Dakota Century Code, relating to the state share of oil and gas tax revenue allocations~~create and enact a new section to chapter 54-44 of the North Dakota Century Code, relating to a state facility maintenance fund; to amend and reenact subsection 1 of section 10-30.5-02 of the North Dakota Century Code and section 9 of House Bill No. 1012, as approved by the sixty-ninth Legislative Assembly, relating to the North Dakota development fund and infant and toddler care provider support payments; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide for a transfer; to authorize a line of credit; to provide an exemption; to provide for a report; and to declare an emergency.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Salaries and wages~~	~~$23,510,218~~	~~$2,774,739~~	~~$26,284,957~~
Salaries and wages	$23,510,218	$2,884,853	$26,395,071
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)	0
~~Guardianship grants~~	~~7,100,000~~	~~0~~	~~7,100,000~~
~~Prairie public broadcasting~~	~~1,200,000~~	~~(1,200,000)~~	~~0~~
Guardianship grants	7,100,000	1,000,000	8,100,000
Prairie public broadcasting	1,200,000	(800,000)	400,000
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	0	500,000	500,000
~~Deferred maintenance funding pool~~	~~0~~	~~40,000,000~~	~~40,000,000~~
~~Rent, moving, and space reconfiguration pool~~	~~0~~	~~2,000,000~~	~~2,000,000~~
~~Total all funds~~	~~$152,636,366~~	~~($42,659,569)~~	~~$109,976,797~~
~~Less other funds~~	~~71,757,126~~	~~(6,630,280)~~	~~65,126,846~~
~~Total general fund~~	~~$80,879,240~~	~~($36,029,289)~~	~~$44,849,951~~
State facility maintenance fund	0	34,000,000	34,000,000
Rent, moving, and space reconfiguration pool	0	5,700,000	5,700,000
Retirement incentive pool	0	1,000,000	1,000,000
State hospital project	0	300,000,000	300,000,000
Total all funds	$152,636,366	$257,550,545	$410,186,911
Less other funds	71,757,126	291,360,834	363,117,960
Total general fund	$80,879,240	($33,810,289)	$47,068,951
Full-time equivalent positions	110.00	1.00	111.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's

base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Procurement automation	$0	$515,052	$515,052
Recruiting management system	250,000	0	250,000
Student internship program	500,000	0	500,000
Employee leave payouts	99,305	50,695	150,000
Snow removal equipment	0	172,000	172,000
Floor scrubber	0	20,000	20,000
Capitol building improvements	0	3,000,000	3,000,000
Governor's residence projects	0	2,350,000	2,350,000
~~Deferred maintenance pool~~	~~0~~	~~40,000,000~~	~~40,000,000~~
~~Rent, moving and space reconfiguration pool~~	~~0~~	~~2,000,000~~	~~2,000,000~~
~~Total~~	~~$849,305~~	~~$48,107,747~~	~~$48,957,052~~
State facility maintenance fund	0	34,000,000	34,000,000
Rent, moving, and space reconfiguration pool	0	5,700,000	5,700,000
Retirement incentive pool	1,000,000	0	1,000,000
Prairie public broadcasting infrastructure grants	0	400,000	400,000
State hospital project	0	300,000,000	300,000,000
Total	$1,849,305	$346,207,747	$348,057,052

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The office of management and budget may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may transfer funds from the new and vacant FTE pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 4. CONTINGENT APPROPRIATION - LOAN REPAYMENT TO BANK OF NORTH DAKOTA. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, for the period beginning with the effective date of this section and ending June 30, 2027, the sum of $13,600,000, or so much of the sum as may be necessary, to the office of management and budget for the purpose of paying the outstanding adjutant general loan obligation and accrued interest relating to state costs incurred for

responding to unlawful protests. The office of management and budget shall transfer, from the funding appropriated in this section, the amount necessary to pay the outstanding loan obligation and accrued interest to the Bank of North Dakota. The appropriation in this section is effective upon the office of management and budget certifying to the legislative council that the state has received and deposited in the general fund at least $13,600,000 related to the judgement awarded by the United States District Court for the District of North Dakota on April 24, 2025, in the case of State of North Dakota vs. United States of America.

SECTION 5. APPROPRIATION - NEW AND VACANT FTE POOL - 2023-25 BIENNIUM. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $3,000,000, or so much of the sum as may be necessary, to the office of management and budget for the 2023-25 biennium new and vacant FTE pool, for the period beginning with the effective date of this section and ending June 30, 2025. Notwithstanding any other provision of law, the office of management and budget may transfer the funds under this section to other state agencies in accordance with the guidelines established in section 16 of chapter 640 of the 2023 Special Session Session Laws.

SECTION 6. APPROPRIATION - UNIFORM LAW COMMISSION - 2023-25 BIENNIUM. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $45,000, or so much of the sum as may be necessary, to the office of management and budget for the purpose of uniform law commission expenses, for the period beginning with the effective date of this section and ending June 30, 2025.

SECTION 7. TRANSFER - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - STATE FACILITY MAINTENANCE FUND. The office of management and budget shall transfer the sum of $34,000,000 from the strategic investment and improvements fund to the state facility maintenance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 8. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 9. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of ~~$250,000,000~~$235,800,000 from the social services fund to the human service finance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 10. TRANSFER AUTHORITY - STUDENT INTERNSHIP PROGRAM - ~~DEFERRED MAINTENANCE FUNDING POOL~~STATE FACILITY MAINTENANCE FUND - RENT, MOVING, AND SPACE RECONFIGURATION POOL. The office of management and budget may transfer appropriation authority to eligible state agencies during the biennium beginning July 1, 2025, and ending June 30, 2027, from the line items in section 1 of this Act as follows:

1. From the student internship line item for student internships.
2. From the ~~deferred maintenance pool~~state facility maintenance fund line item for ~~deferred~~ maintenance projects at state-owned facilities.
3. From the rent, moving, and space reconfiguration pool line item for agency lease, relocation, and remodeling costs.

SECTION 11. TRANSFER - FEDERAL STATE FISCAL RECOVERY FUND APPROPRIATION AUTHORITY TO DEPARTMENT OF CORRECTIONS AND REHABILITATION - EXEMPTION - SPENDING RESTRICTION - REPORT.

1. Notwithstanding any other provision of law, on or before June 30, 2025, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2023, and ending June 30, 2025.
2. Notwithstanding any other provision of law, on or before December 31, 2026, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses

of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025, and ending June 30, 2027.

3. The office of management and budget shall transfer any uncommitted accumulated interest and earnings of the federal state fiscal recovery fund to the department of corrections and rehabilitation during the biennium beginning July 1, 2025, and ending June 30, 2027. Any interest and earnings received by the department of corrections and rehabilitation under this section are appropriated to the department for the purpose of defraying the expenses of salaries and wages, for the biennium beginning July 1, 2025, and ending June 30, 2027.

4. The department of corrections and rehabilitation may not spend general fund appropriations equal to the amount of any federal state fiscal recovery fund moneys transferred to the department under this section.

5. The office of management and budget shall report to the budget section regarding any appropriation authority and interest and earnings transferred under this section.

SECTION 12. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of ~~$42,707,052~~$206,807,052 from the strategic investment and improvements fund for the following projects:

Procurement automation	$515,052
Snow removal equipment	172,000
Floor scrubber	20,000
~~Deferred maintenance pool~~	~~40,000,000~~
~~Rent, moving, and space reconfiguration pool~~	~~2,000,000~~
~~Total~~	~~$42,707,052~~
Rent, moving, and space reconfiguration pool	5,700,000
Prairie public broadcasting infrastructure grants	400,000
State hospital project	200,000,000
Total	$206,807,052

SECTION 13. OTHER FUNDS - CAPITOL BUILDING FUND. The other funds line item in section 1 of this Act includes the sum of $5,850,000 from the capitol building fund for the following purposes and projects:

Ongoing ~~Capitol~~capitol grounds repairs	$500,000
Governor's residence projects	2,350,000
Capitol building improvements	3,000,000
Total	$5,850,000

SECTION 14. OTHER FUNDS - STATE HOSPITAL PROJECT - BANK OF NORTH DAKOTA LINE OF CREDIT - PROJECT OVERSIGHT.

1. The other funds line item in section 1 of this Act includes $100,000,000 from a Bank of North Dakota line of credit. The office of management and budget may borrow up to $100,000,000 through a line of credit from the Bank of North Dakota during the biennium beginning July 1, 2025, and ending June 30, 2027, for costs associated with the construction of a new state hospital. The interest rate on the line of credit may not exceed the prevailing interest rate charged to North Dakota governmental entities. If the office of management and budget accesses the line of credit, it shall request a deficiency appropriation from the seventieth legislative assembly to repay the line of credit.
2. The office of management and budget shall oversee and have managerial control of the project consistent with the objectives approved by the state hospital steering committee established in this Act. The office of management and budget may seek other federal, state, local, or private funds, and may enter contracts, agreements, or partnerships to complete the project. Any management consultants utilized for the project must report directly to the office of management and budget.

SECTION 15. NEW STATE HOSPITAL - STEERING COMMITTEE. The office of management and budget shall establish a new state hospital facility steering committee to oversee the design and construction of a new state hospital facility, for the biennium beginning July 1, 2025, and ending June 30, 2027. The committee must include representation from the department of health and human services, the office of management and budget, the governor's office, and the legislative assembly. The legislative assembly representation must include one member of the senate appointed by the senate majority leader, one member of the house appointed by the house majority leader, and one member of the minority party from either the senate or the house appointed by the minority leaders of the senate and the house.

SECTION 16. GRANTS AND SPECIAL ITEMS. Section 1 of this Act includes appropriation authority which may be used only for the following grants and special items:

Unemployment insurance	$1,500,000
Capitol grounds planning commission	$25,000
Statewide memberships and related expenses	$757,489

SECTION 17. STATE EMPLOYEE COMPENSATION ADJUSTMENTS - GUIDELINES.

1. The 2025-27 biennium compensation adjustments for permanent state employees are to average 3 percent per eligible employee for the first fiscal year of the biennium and are to average 3 percent per eligible employee for the second year of the biennium. The increases for the first year of the biennium are to be given beginning with the month of July 2025, to be paid in August 2025, and for the second year of the biennium are to be given beginning with the month of July 2026, to be paid in August 2026. Increases for eligible state employees are to be based on documented performance and are not to be the same percentage increase for each employee.
2. The office of management and budget shall develop guidelines for use by state agencies for providing compensation adjustments for classified state employees. The guidelines must follow the compensation philosophy statement under section 54-44.3-01.2.
3. Probationary employees are not entitled to the increases. However, at the discretion of the appointing authority, probationary employees may be given all or a portion of the increases effective in July, paid in August, or upon completion of probation. Employees whose overall documented performance level does not meet standards are not eligible for any salary increase.

SECTION 18. NEW AND VACANT FTE POOL - GUIDELINES - EXEMPTION - TRANSFERS - REPORTS - APPLICATION.

1. Notwithstanding section 54-16-04, the office of management and budget shall transfer funds from an executive branch state agency's new and vacant FTE pool line item to the agency's salaries and wages line item or other line items with salaries and wages funding as requested by the agency in accordance with provisions of this section.
2. An executive branch state agency may request a transfer to provide funding for the salaries and wages necessary for the remainder of the 2025-27 biennium for a new

full-time equivalent position authorized by the sixty-ninth legislative assembly from the date of hiring through the end of the biennium, limited to the amount identified for the position in the statement of purpose of amendment.

3. After July 31, 2026, an executive branch state agency may request a transfer if the agency projects actual salaries and wages expenditures will exceed the agency's available salaries and wages funding for the biennium. The transfer amount may not exceed the amount by which the agency's actual salaries and wages savings from vacant positions and employee turnover to date and estimates for the remainder of the biennium adjusted for other identified uses of any savings are less than the vacant position savings estimate used by the sixty-ninth legislative assembly in development of the agency's appropriation. The agency shall provide documentation supporting the need for the transfer to the office of management and budget and the legislative council in advance of the transfer request.

4. Each executive branch state agency with a new and vacant FTE pool line item shall report to the office of management and budget and the legislative council on a quarterly basis regarding any transfer of appropriation authority for filling a new full-time equivalent position. The report must include the funding transferred, the title of the position filled, the salary funding removed by the sixty-ninth legislative assembly for the position by funding source as identified in the statement of purpose of amendment, and the date the position was filled.

5. Each executive branch state agency with a new and vacant FTE pool line item shall report quarterly to the office of management and budget and the legislative council on the number of full-time equivalent positions that become vacant and the number of positions filled each month, the number of vacant positions at the end of each month, salaries and wages savings by funding source for each month resulting from vacant positions and employee turnover, and the use of salaries and wages savings by funding source for other purposes, including accrued leave payouts, salary increases in addition to general salary increases provided by the sixty-ninth legislative assembly, bonuses, incentive or location pay adjustments, reclassifications, temporary salaries or overtime in excess of amounts provided by the sixty-ninth legislative assembly, or other items.

6. The office of management and budget shall report to each meeting of the budget section regarding the status of funding in each executive branch state agency's new and vacant FTE pool line item; vacant positions, employee turnover, and savings from vacant positions and employee turnover by agency; and uses of savings from vacant positions and employee turnover for other purposes by agency.
7. The provisions of section 54-27-10 do not apply to the salaries and wages line item of appropriations approved by the sixty-ninth legislative assembly, for the biennium beginning July 1, 2025, and ending June 30, 2027.
8. An executive branch state agency may request a deficiency appropriation from the seventieth legislative assembly if the funding in the agency's new and vacant FTE pool line item is insufficient to provide the necessary salaries and wages funding for the biennium.

SECTION 19. A new section to chapter 54-44 of the North Dakota Century Code is created and enacted as follows:

State facility maintenance fund.

There is created in the state treasury the state facility maintenance fund. The fund consists of moneys allocated to the fund from legislative transfers. Subject to legislative appropriation, moneys in the fund may be used for maintenance needs at state-owned facilities, excluding facilities under the control of the state board of higher education.

~~**SECTION 19. AMENDMENT.** Section 57-51.1-07.5 of the North Dakota Century Code is amended and reenacted as follows:~~

~~**57-51.1-07.5. State share of oil and gas taxes - Deposits.**~~

~~From the revenues designated for deposit in the state general fund under chapters 57-51 and 57-51.1, the state treasurer shall deposit the revenues received each biennium in the following order:~~

~~1. The first two hundred thirty million dollars into the state general fund;~~
~~2. The next two hundred fifty million dollars into the social service fund;~~
~~3. The next seventy-five million dollars into the budget stabilization fund, but not in an amount that would bring the balance in the fund to more than the limit in section 54-27.2-01;~~
~~4. The next two hundred thirty million dollars into the state general fund;~~

~~5. The next ten million dollars into the lignite research fund;~~

~~6. The next twenty million dollars into the state disaster relief fund, but not in an amount that would bring the unobligated balance in the fund to more than twenty million dollars;~~

~~7. The next four hundred million~~two hundred seventy million ~~dollars into the strategic investment and improvements fund;~~

~~8. The next sixty-five million dollars to the public employees retirement fund for the main system plan;~~

~~9. The next fifty-nine million seven hundred fifty thousand dollars, or the amount necessary to provide for twice the amount of the distributions under subsection 2 of section 57-51.1-07.7, into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;~~

~~10. The next one hundred seventy million two hundred fifty thousand~~two hundred twenty million two hundred fifty thousand ~~dollars or the amount necessary to provide a total of two hundred thirty million~~two hundred eighty million ~~dollars into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;~~

~~11. The next twenty million dollars into the airport infrastructure fund; and~~

~~12. Any additional revenues into the strategic investment and improvements fund.~~

SECTION 20. AMENDMENT. Subsection 1 of section 10-30.5-02 of the North Dakota Century Code is amended and reenacted as follows:

1. It is the purpose of this chapter to create a statewide nonprofit development corporation that will have the authority to take equity positions in, to provide loans to, ~~or~~to form a management and operation entity related to the beyond visual line of sight uncrewed aircraft system program under section 54-60-29.1, and to use other innovative financing mechanisms to provide capital for new or expanding businesses in this state, or relocating businesses to this state. The corporation's principal mission

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is the development and expansion of primary sector business in this state. The corporation may form additional corporations, limited liability companies, partnerships, and joint ventures related to the beyond visual line of sight uncrewed aircraft system program under section 54-60-29.1, or other forms of business associations in order to further its mission of primary sector economic development.

SECTION 21. Section 9 of House Bill No. 1012, as approved by the sixty-ninth legislative assembly, is amended and reenacted as follows:

SECTION 9. - INFANT AND TODDLER CARE PROVIDER SUPPORT DIRECT PAYMENT - ONE-TIME FUNDING - REPORT. Section 1 of this Act includes the sum of $11,000,000 of one-time funding from the general fund for direct payments to licensed child care providers to support high-quality early childhood care for infants and toddlers. The department shall administer the direct payment program and include the following provisions:

1. To qualify for a direct payment under this section, a direct payment recipient may not be currently receiving a child care assistance program infant/toddler bonus payment and must:
   a. Be a licensed ~~child care facility~~early childhood program within the state of North Dakota;
   b. Be enrolled in the state's bright and early quality rating system at a two-star, three-star, or four-star rating level; and
   c. Provide care for children from birth ~~through~~to three years of age.
2. Eligible providers may receive up to $200 per month for each child from birth through seventeen months of age and up to $115 per month for each child from eighteen ~~through~~to thirty-six months of age.
3. The department shall distribute the direct payments on a ~~quarterly~~monthly basis. Direct payments may not be used for non-child care-related expenses or debt repayment.
4. Direct payment recipients shall submit annual reports to the department detailing fund usage, enrollment statistics, and other information requested by the department.

5. The department shall provide reports to the legislative management and to the appropriations committees of the seventieth legislative assembly on direct payments and the effectiveness of the program.

SECTION 22. REPEAL. Section 11-38-08 of the North Dakota Century Code is repealed.

SECTION 23. EXEMPTION - FISCAL MANAGEMENT. The amount appropriated for the fiscal management division, as contained in section 1 of chapter 640 of the 2023 Special Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for continued development and operating costs of the statewide systems, including accounting, management, and payroll, during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 24. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. The sum of $500,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 40 of the 2019 Session Laws and continued into the 2021-23 biennium pursuant to chapter 42 of the 2021 Session Laws and continued into the 2023-25 biennium pursuant to chapter 640 of the 2023 Special Session Session Laws for an assessment of state facilities.
2. The sum of $3,659,555 appropriated from federal funds in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the governor's emergency education relief program.
3. The sum of $4,000,000 from the capitol building fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the window replacement project.
4. The sum of $2,500,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for space utilization improvements.
5. The sum of $20,000,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the boiler replacement project and water mitigation at the liberty memorial building.

6. The sum of $400,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the procurement automation project.

SECTION 25. EMERGENCY. The capital assets, state facility maintenance fund, and rent, moving, and space reconfiguration pool line items in section 1 of this Act and sections 4, 5, 6, and ~~10~~11 of this Act are declared to be emergency measures.

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STATEMENT OF PURPOSE OF AMENDMENT:

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

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

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

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

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

[1] Funding is added for salary equity adjustments for facility management employees, the same as the Senate.

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

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

[4] One-time funding from the strategic investment and improvements fund (SIIF) is added to increase funding for the rent, moving, and space reconfiguration pool from $2 million to $5.7 million. The Senate increased funding to $6 million.

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

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

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

[8] One-time funding of $400,000 from the strategic investment and improvements fund is added for Prairie Public Broadcasting infrastructure grants. The Senate version included $850,000 of one-time funding for infrastructure grants.

House Bill No. 1015 - Other Changes - Conference Committee Action

This amendment also:

- Adds a contingent $13.6 million general fund appropriation to repay a Bank of North Dakota loan related to state costs incurred during a pipeline protest. The appropriation is contingent upon the Office of Managment and Budget certifying that it has received funds awarded from a federal lawsuit relating to the protest.

- Provides a $3 million general fund deficiency appropriation for costs associated with the 2023-25 biennium new and vacant FTE funding pool. The Senate also added this section.
- Provides a $45,000 general fund deficiency appropriation for costs associated with the Uniform Laws Commission. The Senate also added this section.
- Reduces the transfer from the social services fund to the human service finance fund from $250 million to $235.8 million. The Senate adjusted the transfer to $235 million.
- Removes a section added by the House to adjust the allocation of the state share of oil and gas tax collections. The Senate also removed this section.
- Adds a section to amend Section 10-30.5-02 relating to the North Dakota Development Fund.
- Amends a section in House Bill No. 1012 relating to infant and toddler care provider support payments.
- Declares the capital assets, state facility maintenance fund, and rent, moving, and space reconfiguration pool line items to be an emergency measure.

HB 1015 050225 2253 PM Roll Call Vote

Amendment

HB 1015

Date Submitted: May 2, 2025, 10:53 p.m.

Action: Passed

Amendment LC #: 25.0159.02027

Motioned By: Bekkedahl, Brad

Seconded By: Wanzek, Terry M.

Emergency Clause: None

Vote Results: 6 - 0 - 0

Description: N/A

Rep. Vigesaa, Don	Yea
Rep. Lefor, Mike	Yea
Rep. Weisz, Robin	Yea
Sen. Bekkedahl, Brad	Yea
Sen. Wanzek, Terry M.	Yea
Sen. Hogue, David	Yea

HB 1015 050225 2254 PM Roll Call Vote

Final Recommendation

HB 1015
Date Submitted: May 2, 2025, 10:54 p.m.
Recommendation: In Place Of
Amendment LC #: Pending LC #
Engrossed LC #: N/A

Motioned By: Wanzek, Terry M.

Seconded By: Lefor, Mike

House Carrier: Vigesaa, Don

Senate Carrier: Wanzek, Terry M.

Emergency Clause: None

Vote Results: 6 - 0 - 0

Description: N/A

Rep. Vigesaa, Don	Yea
Rep. Lefor, Mike	Yea
Rep. Weisz, Robin	Yea
Sen. Bekkedahl, Brad	Yea
Sen. Wanzek, Terry M.	Yea
Sen. Hogue, David	Yea

REPORT OF CONFERENCE COMMITTEE
ENGROSSED HB 1015

Your conference committee (Sens. Bekkedahl, Wanzek, Hogue and Reps. Vigesaa, Lefor, Weisz) recommends that in place of amendment 25.0159.02017 adopted by the Senate, Engrossed HB 1015 is amended by amendment 25.0159.02028.

Engrossed HB 1015 was placed on the Seventh order of business on the calendar.

25.0159.02027
Title.

Prepared by the Legislative Council staff for Senator Cleary
May 2, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

In place of amendment (25.0159.02017) adopted by the Senate, Engrossed House Bill No. 1015 is amended by amendment (25.0159.02027) as follows:

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to amend and reenact section 57-51.1-07.5 of the North Dakota Century Code and section 9 of House Bill No. 1012 as approved by the sixty-ninth legislative assembly, relating to the state share of oil and gas tax revenue allocations; and infant and toddler care provider support payments; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide a transfer; to provide an exemption; to provide a report; and to declare an emergency.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
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)	0
Guardianship grants	7,100,000	0	7,100,000
Prairie public broadcasting	1,200,000	(1,200,000)	0
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	0	500,000	500,000
Deferred maintenance funding pool	0	40,000,000	40,000,000
Rent, moving, and space reconfiguration pool	0	2,000,000	2,000,000
Total all funds	$152,636,366	($42,659,569)	$109,976,797
Less other funds	71,757,126	(6,630,280)	65,126,846
Total general fund	$80,879,240	($36,029,289)	$44,849,951
Full-time equivalent positions	110.00	1.00	111.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Procurement automation	$0	$515,052	$515,052
Recruiting management system	250,000	0	250,000
Student internship program	500,000	0	500,000
Employee leave payouts	99,305	50,695	150,000
Snow removal equipment	0	172,000	172,000
Floor scrubber	0	20,000	20,000
Capitol building improvements	0	3,000,000	3,000,000
Governor's residence projects	0	2,350,000	2,350,000
Deferred maintenance pool	0	40,000,000	40,000,000
Rent, moving and space reconfiguration pool	0	2,000,000	2,000,000
Total	$849,305	$48,107,747	$48,957,052

SECTION 3. NEW AND VACANT ~~FTE~~FULL-TIME EQUIVALENT POOL - LIMITATION - TRANSFER REQUEST. The office of management and budget may not spend funds

appropriated in the new and vacant ~~FTE~~full-time equivalent pool line item in section 1 of this Act, but may transfer funds from the new and vacant ~~FTE~~full-time equivalent pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 4. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 5. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of $250,000,000 from the social services fund to the human service finance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 6. TRANSFER AUTHORITY - STUDENT INTERNSHIP PROGRAM - DEFERRED MAINTENANCE FUNDING POOL - RENT, MOVING, AND SPACE RECONFIGURATION POOL. The office of management and budget may transfer appropriation authority to eligible state agencies during the biennium beginning July 1, 2025, and ending June 30, 2027, from the line items in section 1 of this Act as follows:

1. From the student internship line item for student internships.
2. From the deferred maintenance pool line item for deferred maintenance projects.
3. From the rent, moving, and space reconfiguration pool line item for agency lease, relocation, and remodeling costs.

SECTION 7. TRANSFER - FEDERAL FISCAL RECOVERY FUND APPROPRIATION AUTHORITY TO DEPARTMENT OF CORRECTIONS AND REHABILITATION - EXEMPTION - SPENDING RESTRICTION - REPORT.

1. Notwithstanding any other provision of law, on or before June 30, 2025, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation for the biennium beginning July 1, 2023, and ending June 30, 2025.

2. Notwithstanding any other provision of law, on or before December 31, 2026, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025 and ending June 30, 2027.

3. The office of management and budget shall transfer any uncommitted accumulated interest and earnings of the federal state fiscal recovery fund to the department of corrections and rehabilitation during the biennium beginning July 1, 2025, and ending June 30, 2027. Any interest and earnings received by the department of corrections and rehabilitation under this section are appropriated to the department for the purpose of defraying the expenses of salaries and wages, for the biennium beginning July 1, 2025, and ending June 30, 2027.

4. The department of corrections and rehabilitation may not spend general fund appropriations equal to the amount of any federal state fiscal recovery fund moneys transferred to the department under this section.

5. The office of management and budget shall report to the budget section regarding any appropriation authority and interest and earnings transferred under this section.

SECTION 8. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of $42,707,052 from the strategic investment and improvements fund for the following projects:

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

SECTION 9. OTHER FUNDS - CAPITOL BUILDING FUND. The other funds line item in section 1 of this Act includes the sum of $5,850,000 from the capitol building fund for the following purposes and projects:

Ongoing ~~Capitol~~capitol grounds repairs	$500,000
Governor's residence projects	2,350,000
Capitol building improvements	3,000,000
Total	$5,850,000

SECTION 10. GRANTS AND SPECIAL ITEMS. Section 1 of this Act includes appropriation authority which may be used only for the following grants and special items:

Unemployment insurance	$1,500,000
Capitol grounds planning commission	$25,000
Statewide memberships and related expenses	$757,489

SECTION 11. STATE EMPLOYEE COMPENSATION ADJUSTMENTS - GUIDELINES.

1. The 2025-27 biennium compensation adjustments for permanent state employees are to average 3 percent per eligible employee for the first fiscal year of the biennium and are to average 3 percent per eligible employee for the second year of the biennium. The increases for the first year of the biennium are to be given beginning with the month of July 2025, to be paid in August 2025, and for the second year of the biennium are to be given beginning with the month of July 2026, to be paid in August 2026. Increases for eligible state employees are to be based on documented performance and are not to be the same percentage increase for each employee.
2. The office of management and budget shall develop guidelines for use by state agencies for providing compensation adjustments for classified state employees. The guidelines must follow the compensation philosophy statement under section 54-44.3-01.2.
3. Probationary employees are not entitled to the increases. However, at the discretion of the appointing authority, probationary employees may be given all or a portion of the increases effective in July, paid in August, or upon completion of probation. Employees whose overall documented performance level does not meet standards are not eligible for any salary increase.

SECTION 12. NEW AND VACANT ~~FTE~~FULL-TIME EQUIVALENT POOL - GUIDELINES - EXEMPTION - TRANSFERS - REPORTS - APPLICATION.

1. Notwithstanding section 54-16-04, the office of management and budget shall transfer funds from an executive branch state agency's new and vacant ~~FTE~~full-time

equivalent pool line item to the agency's salaries and wages line item or other line items with salaries and wages funding as requested by the agency in accordance with provisions of this section.

2. An executive branch state agency may request a transfer to provide funding for the salaries and wages necessary for the remainder of the 2025-27 biennium for a new full-time equivalent position authorized by the sixty-ninth legislative assembly from the date of hiring through the end of the biennium, limited to the amount identified for the position in the statement of purpose of amendment.

3. After July 31, 2026, an executive branch state agency may request a transfer if the agency projects actual salaries and wages expenditures will exceed the agency's available salaries and wages funding for the biennium. The transfer amount may not exceed the amount by which the agency's actual salaries and wages savings from vacant positions and employee turnover to date and estimates for the remainder of the biennium adjusted for other identified uses of any savings are less than the vacant position savings estimate used by the sixty-ninth legislative assembly in development of the agency's appropriation. The agency shall provide documentation supporting the need for the transfer to the office of management and budget and the legislative council in advance of the transfer request.

4. Each executive branch state agency with a new and vacant ~~FTE~~full-time equivalent pool line item shall report to the office of management and budget and the legislative council on a quarterly basis regarding any transfer of appropriation authority for filling a new full-time equivalent position. The report must include the funding transferred, the title of the position filled, the salary funding removed by the sixty-ninth legislative assembly for the position by funding source as identified in the statement of purpose of amendment, and the date the position was filled.

5. Each executive branch state agency with a new and vacant ~~FTE~~full-time equivalent pool line item shall report quarterly to the office of management and budget and the legislative council on the number of full-time equivalent positions that become vacant and the number of positions filled each month, the number of vacant positions at the end of each month, salaries and wages savings by funding source for each month resulting from vacant positions and employee turnover, and the use of salaries and

wages savings by funding source for other purposes, including accrued leave payouts, salary increases in addition to general salary increases provided by the sixty-ninth legislative assembly, bonuses, incentive or location pay adjustments, reclassifications, temporary salaries or overtime in excess of amounts provided by the sixty-ninth legislative assembly, or other items.

6. The office of management and budget shall report to each meeting of the budget section regarding the status of funding in each executive branch state agency's new and vacant ~~FTE~~full-time equivalent pool line item; vacant positions, employee turnover, and savings from vacant positions and employee turnover by agency; and uses of savings from vacant positions and employee turnover for other purposes by agency.

7. The provisions of section 54-27-10 do not apply to the salaries and wages line item of appropriations approved by the sixty-ninth legislative assembly for the biennium beginning July 1, 2025, and ending June 30, 2027.

8. An executive branch state agency may request a deficiency appropriation from the seventieth legislative assembly if the funding in the agency's new and vacant ~~FTE~~full-time equivalent pool line item is insufficient to provide the necessary salaries and wages funding for the biennium.

SECTION 13. AMENDMENT. Section 57-51.1-07.5 of the North Dakota Century Code is amended and reenacted as follows:

57-51.1-07.5. State share of oil and gas taxes - Deposits.

From the revenues designated for deposit in the state general fund under chapters 57-51 and 57-51.1, the state treasurer shall deposit the revenues received each biennium in the following order:

1. The first two hundred thirty million dollars into the state general fund;
2. The next two hundred fifty million dollars into the social service fund;
3. The next seventy-five million dollars into the budget stabilization fund, but not in an amount that would bring the balance in the fund to more than the limit in section 54-27.2-01;
4. The next two hundred thirty million dollars into the state general fund;
5. The next ten million dollars into the lignite research fund;

6. The next twenty million dollars into the state disaster relief fund, but not in an amount that would bring the unobligated balance in the fund to more than twenty million dollars;
7. The next ~~four hundred million~~two hundred seventy million dollars into the strategic investment and improvements fund;
8. The next sixty-five million dollars to the public employees retirement fund for the main system plan;
9. The next fifty-nine million seven hundred fifty thousand dollars, or the amount necessary to provide for twice the amount of the distributions under subsection 2 of section 57-51.1-07.7, into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
10. The next ~~one hundred seventy million two hundred fifty thousand~~two hundred twenty million two hundred fifty thousand dollars or the amount necessary to provide a total of ~~two hundred thirty million~~two hundred eighty million dollars into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;
11. The next twenty million dollars into the airport infrastructure fund; and
12. Any additional revenues into the strategic investment and improvements fund.

SECTION 14. REPEAL. Section 11-38-08 of the North Dakota Century Code is repealed.

SECTION 15. EXEMPTION - FISCAL MANAGEMENT. The amount appropriated for the fiscal management division, as contained in section 1 of chapter 640 of the 2023 Special Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for continued development and operating costs of the statewide systems, including accounting, management, and payroll, during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 16. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. The sum of $500,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 40 of the 2019 Session Laws and continued into the 2021-23 biennium pursuant to chapter 42 of the 2021 Session Laws and continued into the 2023-25 biennium pursuant to chapter 640 of the 2023 Special Session Session Laws for an assessment of state facilities.
2. The sum of $3,659,555 appropriated from federal funds in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the governor's emergency education relief program.
3. The sum of $4,000,000 from the capitol building fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the window replacement project.
4. The sum of $2,500,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for space utilization improvements.
5. The sum of $20,000,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the boiler replacement project and water mitigation at the liberty memorial building.
6. The sum of $400,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the procurement automation project.

SECTION 17. AMENDMENT. Section 9 of House Bill No. 1012, as approved by the sixty-ninth legislative assembly, is amended and reenacted as follows:

SECTION 9. - INFANT AND TODDLER CARE PROVIDER SUPPORT DIRECT PAYMENT - ONE-TIME FUNDING - REPORT. Section 1 of this Act includes the sum of $11,000,000 of one-time funding from the general fund for direct payments to licensed child care providers to support high-quality early childhood care for infants and toddlers. The department shall administer the direct payment program and include the following provisions:

1. To qualify for a direct payment under this section, a direct payment recipient may not be currently receiving a child care assistance program infant/toddler bonus payment and must:
   a. Be a licensed ~~child care facility~~early childhood program within the state of North Dakota;
   b. Be enrolled in the state's bright and early quality rating system at a two-star, three-star, or four-star rating level; and
   c. Provide care for children from birth ~~through~~to three years of age.
2. Eligible providers may receive up to $200 per month for each child from birth through seventeen months of age and up to $115 per month for each child from eighteen ~~through~~to thirty-six months of age.
3. The department shall distribute the direct payments on a ~~quarterly~~monthly basis. Direct payments may not be used for non-child care-related expenses or debt repayment.
4. Direct payment recipients shall submit annual reports to the department detailing fund usage, enrollment statistics, and other information requested by the department.
5. The department shall provide reports to the legislative management and to the appropriations committees of the seventieth legislative assembly on direct payments and the effectiveness of the program.

SECTION 18. EMERGENCY. Section 7 of this Act is declared to be an emergency measure.

25.0159.02026
Title.
Fiscal No.5

Prepared by the Legislative Council staff for Conference Committee

May 1, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED HOUSE BILL NO. 1015

Introduced by

Appropriations Committee

In place of amendment (25.0159.02017) adopted by the Senate, Engrossed House Bill No. 1015 is amended by amendment (25.0159.02026) as follows:

A BILL for an Act to provide an appropriation for defraying the expenses of the various divisions under the supervision of the director of the office of management and budget; to ~~amend and reenact section 57-51.1-07.5 of the North Dakota Century Code, relating to the state share of oil and gas tax revenue allocations~~create and enact a new section to chapter 54-44 of the North Dakota Century Code, relating to a state facility maintenance fund; to amend and reenact subsection 1 of section 10-30.5-02 of the North Dakota Century Code, relating to the North Dakota development fund; to repeal section 11-38-08 of the North Dakota Century Code, relating to county achievement days; to provide for a transfer; to authorize a line of credit; to provide an exemption; to provide for a report; and to declare an emergency.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the office of management and budget for the purpose of defraying the expenses of the office of management and budget, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Salaries and wages~~	~~$23,510,218~~	~~$2,774,739~~	~~$26,284,957~~

Salaries and wages	$23,510,218	$2,884,853	$26,395,071
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)	0
~~Guardianship grants~~	~~7,100,000~~	~~0~~	~~7,100,000~~
~~Prairie public broadcasting~~	~~1,200,000~~	~~(1,200,000)~~	~~0~~
Guardianship grants	7,100,000	1,000,000	8,100,000
Prairie public broadcasting	1,200,000	(800,000)	400,000
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	0	500,000	500,000
~~Deferred maintenance funding pool~~	~~0~~	~~40,000,000~~	~~40,000,000~~
~~Rent, moving, and space reconfiguration pool~~	~~0~~	~~2,000,000~~	~~2,000,000~~
~~Total all funds~~	~~$152,636,366~~	~~($42,659,569)~~	~~$109,976,797~~
~~Less other funds~~	~~71,757,126~~	~~(6,630,280)~~	~~65,126,846~~
~~Total general fund~~	~~$80,879,240~~	~~($36,029,289)~~	~~$44,849,951~~
State facility maintenance fund	0	34,000,000	34,000,000
Rent, moving, and space reconfiguration pool	0	5,700,000	5,700,000
Retirement incentive pool	0	1,000,000	1,000,000
State hospital project	0	300,000,000	300,000,000
Total all funds	$152,636,366	$257,550,545	$410,186,911
Less other funds	71,757,126	291,360,834	363,117,960
Total general fund	$80,879,240	($33,810,289)	$47,068,951
Full-time equivalent positions	110.00	1.00	111.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Procurement automation	$0	$515,052	$515,052
Recruiting management system	250,000	0	250,000
Student internship program	500,000	0	500,000
Employee leave payouts	99,305	50,695	150,000
Snow removal equipment	0	172,000	172,000
Floor scrubber	0	20,000	20,000
Capitol building improvements	0	3,000,000	3,000,000
Governor's residence projects	0	2,350,000	2,350,000
~~Deferred maintenance pool~~	~~0~~	~~40,000,000~~	~~40,000,000~~
~~Rent, moving and space reconfiguration pool~~	~~0~~	~~2,000,000~~	~~2,000,000~~
~~Total~~	~~$849,305~~	~~$48,107,747~~	~~$48,957,052~~
State facility maintenance fund	0	34,000,000	34,000,000
Rent, moving, and space reconfiguration pool	0	5,700,000	5,700,000
Retirement incentive pool	1,000,000	0	1,000,000
Prairie public broadcasting infrastructure grants	0	400,000	400,000
State hospital project	0	300,000,000	300,000,000
Total	$1,849,305	$346,207,747	$348,057,052

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The office of management and budget may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may transfer funds from the new and vacant FTE pool line item to the salaries and wages line item in accordance with the provisions of this Act.

SECTION 4. CONTINGENT APPROPRIATION - LOAN REPAYMENT TO BANK OF NORTH DAKOTA. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, for the period beginning with the effective date of this section and ending June 30, 2027, the sum of $13,600,000, or so much of the sum as may be necessary, to the office of management and budget for the purpose of paying the outstanding adjutant general loan obligation and accrued interest relating to state costs incurred for responding to unlawful protests. The office of management and budget shall transfer, from the funding appropriated in this section, the amount necessary to pay the outstanding loan

obligation and accrued interest to the Bank of North Dakota. The appropriation in this section is effective upon the office of management and budget certifying to the legislative council that the state has received and deposited in the general fund at least $13,600,000 related to the judgement awarded by the United States District Court for the District of North Dakota on April 24, 2025, in the case of State of North Dakota vs. United States of America.

SECTION 5. APPROPRIATION - NEW AND VACANT FULL-TIME EQUIVALENT FUNDING POOL - 2023-25 BIENNIUM. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $3,000,000, or so much of the sum as may be necessary, to the office of management and budget for the 2023-25 biennium new and vacant full-time equivalent funding pool, for the period beginning with the effective date of this section and ending June 30, 2025. Notwithstanding any other provision of law, the office of management and budget may transfer the funds under this section to other state agencies in accordance with the guidelines established in section 16 of chapter 640 of the 2023 Special Session Session Laws.

SECTION 6. APPROPRIATION - UNIFORM LAW COMMISSION - 2023-25 BIENNIUM. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $45,000, or so much of the sum as may be necessary, to the office of management and budget for the purpose of uniform law commission expenses, for the period beginning with the effective date of this section and ending June 30, 2025.

SECTION 7. TRANSFER - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - STATE FACILITY MAINTENANCE FUND. The office of management and budget shall transfer the sum of $34,000,000 from the strategic investment and improvements fund to the state facility maintenance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 8. APPROPRIATION - COMMUNITY SERVICES SUPERVISION FUND. Any moneys in the community service supervision fund under section 29-26-22 are appropriated to the office of management and budget for distribution to community corrections association regions on or before August first of each year, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 9. TRANSFER - SOCIAL SERVICES FUND TO HUMAN SERVICE FINANCE FUND. The office of management and budget shall transfer the sum of

~~$250,000,000~~$235,800,000 from the social services fund to the human service finance fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 10. TRANSFER AUTHORITY - STUDENT INTERNSHIP PROGRAM - ~~DEFERRED MAINTENANCE FUNDING POOL~~STATE FACILITY MAINTENANCE FUND - RENT, MOVING, AND SPACE RECONFIGURATION POOL. The office of management and budget may transfer appropriation authority to eligible state agencies during the biennium beginning July 1, 2025, and ending June 30, 2027, from the line items in section 1 of this Act as follows:

1. From the student internship line item for student internships.
2. From the ~~deferred maintenance pool~~state facility maintenance fund line item for ~~deferred~~ maintenance projects at state-owned facilities.
3. From the rent, moving, and space reconfiguration pool line item for agency lease, relocation, and remodeling costs.

SECTION 11. TRANSFER - FEDERAL STATE FISCAL RECOVERY FUND APPROPRIATION AUTHORITY TO DEPARTMENT OF CORRECTIONS AND REHABILITATION - EXEMPTION - SPENDING RESTRICTION - REPORT.

1. Notwithstanding any other provision of law, on or before June 30, 2025, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2023, and ending June 30, 2025.
2. Notwithstanding any other provision of law, on or before December 31, 2026, the office of management and budget shall transfer any federal state fiscal recovery fund appropriation authority amounts previously obligated but not anticipated to be expended from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025, and ending June 30, 2027.

3. The office of management and budget shall transfer any uncommitted accumulated interest and earnings of the federal state fiscal recovery fund to the department of corrections and rehabilitation during the biennium beginning July 1, 2025, and ending June 30, 2027. Any interest and earnings received by the department of corrections and rehabilitation under this section are appropriated to the department for the purpose of defraying the expenses of salaries and wages, for the biennium beginning July 1, 2025, and ending June 30, 2027.
4. The department of corrections and rehabilitation may not spend general fund appropriations equal to the amount of any federal state fiscal recovery fund moneys transferred to the department under this section.
5. The office of management and budget shall report to the budget section regarding any appropriation authority and interest and earnings transferred under this section.

SECTION 12. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of ~~$42,707,052~~$206,807,052 from the strategic investment and improvements fund for the following projects:

Procurement automation	$515,052
Snow removal equipment	172,000
Floor scrubber	20,000
~~Deferred maintenance pool~~	~~40,000,000~~
~~Rent, moving, and space reconfiguration pool~~	~~2,000,000~~
~~Total~~	~~$42,707,052~~
Rent, moving, and space reconfiguration pool	5,700,000
Prairie public broadcasting infrastructure grants	400,000
State hospital project	200,000,000
Total	$206,807,052

SECTION 13. OTHER FUNDS - CAPITOL BUILDING FUND. The other funds line item in section 1 of this Act includes the sum of $5,850,000 from the capitol building fund for the following purposes and projects:

Ongoing ~~Capitol~~capitol grounds repairs	$500,000
Governor's residence projects	2,350,000

Capitol building improvements	3,000,000
Total	$5,850,000

SECTION 14. OTHER FUNDS - STATE HOSPITAL PROJECT - BANK OF NORTH DAKOTA LINE OF CREDIT - PROJECT OVERSIGHT.

1. The other funds line item in section 1 of this Act includes $100,000,000 from a Bank of North Dakota line of credit. The office of management and budget may borrow up to $100,000,000 through a line of credit from the Bank of North Dakota during the biennium beginning July 1, 2025, and ending June 30, 2027, for costs associated with the construction of a new state hospital. The interest rate on the line of credit may not exceed the prevailing interest rate charged to North Dakota governmental entities. If the office of management and budget accesses the line of credit, it shall request a deficiency appropriation from the seventieth legislative assembly to repay the line of credit.
2. The office of management and budget shall oversee and have managerial control of the project consistent with the objectives approved by the state hospital steering committee established in this Act. The office of management and budget may seek other federal, state, local, or private funds, and may enter contracts, agreements, or partnerships to complete the project. Any management consultants utilized for the project must report directly to the office of management and budget.

SECTION 15. NEW STATE HOSPITAL - STEERING COMMITTEE. The office of management and budget shall establish a new state hospital facility steering committee to oversee the design and construction of a new state hospital facility, for the biennium beginning July 1, 2025, and ending June 30, 2027. The committee must include representation from the department of health and human services, the office of management and budget, the governor's office, and the legislative assembly. The legislative assembly representation must include one member of the senate appointed by the senate majority leader, one member of the house appointed by the house majority leader, and one member of the minority party from either the senate or the house appointed by the minority leaders of the senate and the house.

SECTION 16. GRANTS AND SPECIAL ITEMS. Section 1 of this Act includes appropriation authority which may be used only for the following grants and special items:

Unemployment insurance	$1,500,000
Capitol grounds planning commission	$25,000
Statewide memberships and related expenses	$757,489

SECTION 17. STATE EMPLOYEE COMPENSATION ADJUSTMENTS - GUIDELINES.

1. The 2025-27 biennium compensation adjustments for permanent state employees are to average 3 percent per eligible employee for the first fiscal year of the biennium and are to average 3 percent per eligible employee for the second year of the biennium. The increases for the first year of the biennium are to be given beginning with the month of July 2025, to be paid in August 2025, and for the second year of the biennium are to be given beginning with the month of July 2026, to be paid in August 2026. Increases for eligible state employees are to be based on documented performance and are not to be the same percentage increase for each employee.
2. The office of management and budget shall develop guidelines for use by state agencies for providing compensation adjustments for classified state employees. The guidelines must follow the compensation philosophy statement under section 54-44.3-01.2.
3. Probationary employees are not entitled to the increases. However, at the discretion of the appointing authority, probationary employees may be given all or a portion of the increases effective in July, paid in August, or upon completion of probation. Employees whose overall documented performance level does not meet standards are not eligible for any salary increase.

SECTION 18. NEW AND VACANT FTE POOL - GUIDELINES - EXEMPTION - TRANSFERS - REPORTS - APPLICATION.

1. Notwithstanding section 54-16-04, the office of management and budget shall transfer funds from an executive branch state agency's new and vacant ~~FTE~~full-time equivalent pool line item to the agency's salaries and wages line item or other line items with salaries and wages funding as requested by the agency in accordance with provisions of this section.
2. An executive branch state agency may request a transfer to provide funding for the salaries and wages necessary for the remainder of the 2025-27 biennium for a new full-time equivalent position authorized by the sixty-ninth legislative assembly from the

date of hiring through the end of the biennium, limited to the amount identified for the position in the statement of purpose of amendment.

3. After July 31, 2026, an executive branch state agency may request a transfer if the agency projects actual salaries and wages expenditures will exceed the agency's available salaries and wages funding for the biennium. The transfer amount may not exceed the amount by which the agency's actual salaries and wages savings from vacant positions and employee turnover to date and estimates for the remainder of the biennium adjusted for other identified uses of any savings are less than the vacant position savings estimate used by the sixty-ninth legislative assembly in development of the agency's appropriation. The agency shall provide documentation supporting the need for the transfer to the office of management and budget and the legislative council in advance of the transfer request.

4. Each executive branch state agency with a new and vacant ~~FTE~~full-time equivalent pool line item shall report to the office of management and budget and the legislative council on a quarterly basis regarding any transfer of appropriation authority for filling a new full-time equivalent position. The report must include the funding transferred, the title of the position filled, the salary funding removed by the sixty-ninth legislative assembly for the position by funding source as identified in the statement of purpose of amendment, and the date the position was filled.

5. Each executive branch state agency with a new and vacant ~~FTE~~full-time equivalent pool line item shall report quarterly to the office of management and budget and the legislative council on the number of full-time equivalent positions that become vacant and the number of positions filled each month, the number of vacant positions at the end of each month, salaries and wages savings by funding source for each month resulting from vacant positions and employee turnover, and the use of salaries and wages savings by funding source for other purposes, including accrued leave payouts, salary increases in addition to general salary increases provided by the sixty-ninth legislative assembly, bonuses, incentive or location pay adjustments, reclassifications, temporary salaries or overtime in excess of amounts provided by the sixty-ninth legislative assembly, or other items.

6. The office of management and budget shall report to each meeting of the budget section regarding the status of funding in each executive branch state agency's new and vacant ~~FTE~~full-time equivalent pool line item; vacant positions, employee turnover, and savings from vacant positions and employee turnover by agency; and uses of savings from vacant positions and employee turnover for other purposes by agency.
7. The provisions of section 54-27-10 do not apply to the salaries and wages line item of appropriations approved by the sixty-ninth legislative assembly, for the biennium beginning July 1, 2025, and ending June 30, 2027.
8. An executive branch state agency may request a deficiency appropriation from the seventieth legislative assembly if the funding in the agency's new and vacant ~~FTE~~full-time equivalent pool line item is insufficient to provide the necessary salaries and wages funding for the biennium.

SECTION 19. A new section to chapter 54-44 of the North Dakota Century Code is created and enacted as follows:

State facility maintenance fund.

There is created in the state treasury the state facility maintenance fund. The fund consists of moneys allocated to the fund from legislative transfers. Subject to legislative appropriation, moneys in the fund may be used for maintenance needs at state-owned facilities, excluding facilities under the control of the state board of higher education.

~~**SECTION 19. AMENDMENT.** Section 57-51.1-07.5 of the North Dakota Century Code is amended and reenacted as follows:~~

~~**57-51.1-07.5. State share of oil and gas taxes - Deposits.**~~

~~From the revenues designated for deposit in the state general fund under chapters 57-51 and 57-51.1, the state treasurer shall deposit the revenues received each biennium in the following order:~~

~~1. The first two hundred thirty million dollars into the state general fund;~~
~~2. The next two hundred fifty million dollars into the social service fund;~~
~~3. The next seventy-five million dollars into the budget stabilization fund, but not in an amount that would bring the balance in the fund to more than the limit in section 54-27.2-01;~~

~~4. The next two hundred thirty million dollars into the state general fund;~~

~~5. The next ten million dollars into the lignite research fund;~~

~~6. The next twenty million dollars into the state disaster relief fund, but not in an amount that would bring the unobligated balance in the fund to more than twenty million dollars;~~

~~7. The next four hundred million~~two hundred seventy million ~~dollars into the strategic investment and improvements fund;~~

~~8. The next sixty-five million dollars to the public employees retirement fund for the main system plan;~~

~~9. The next fifty-nine million seven hundred fifty thousand dollars, or the amount necessary to provide for twice the amount of the distributions under subsection 2 of section 57-51.1-07.7, into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;~~

~~10. The next one hundred seventy million two hundred fifty thousand~~two hundred twenty million two hundred fifty thousand ~~dollars or the amount necessary to provide a total of two hundred thirty million~~two hundred eighty million ~~dollars into the funds designated for infrastructure development in non-oil-producing counties under sections 57-51.1-07.7 and 57-51.1-07.8 with fifty percent deposited into the municipal infrastructure fund and fifty percent deposited into the county and township infrastructure fund;~~

~~11. The next twenty million dollars into the airport infrastructure fund; and~~

~~12. Any additional revenues into the strategic investment and improvements fund.~~

SECTION 20. AMENDMENT. Subsection 1 of section 10-30.5-02 of the North Dakota Century Code is amended and reenacted as follows:

1. It is the purpose of this chapter to create a statewide nonprofit development corporation that will have the authority to take equity positions in, to provide loans to, ~~or~~to form a management and operation entity related to the beyond visual line of sight uncrewed aircraft system program under section 54-60-29.1, and to use other innovative financing mechanisms to provide capital for new or expanding businesses

in this state, or relocating businesses to this state. The corporation's principal mission is the development and expansion of primary sector business in this state. The corporation may form additional corporations, limited liability companies, partnerships, and joint ventures related to the beyond visual line of sight uncrewed aircraft system program under section 54-60-29.1, or other forms of business associations in order to further its mission of primary sector economic development.

SECTION 21. REPEAL. Section 11-38-08 of the North Dakota Century Code is repealed.

SECTION 22. EXEMPTION - FISCAL MANAGEMENT. The amount appropriated for the fiscal management division, as contained in section 1 of chapter 640 of the 2023 Special Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for continued development and operating costs of the statewide systems, including accounting, management, and payroll, during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 23. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. The sum of $500,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 40 of the 2019 Session Laws and continued into the 2021-23 biennium pursuant to chapter 42 of the 2021 Session Laws and continued into the 2023-25 biennium pursuant to chapter 640 of the 2023 Special Session Session Laws for an assessment of state facilities.
2. The sum of $3,659,555 appropriated from federal funds in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the governor's emergency education relief program.
3. The sum of $4,000,000 from the capitol building fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the window replacement project.
4. The sum of $2,500,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for space utilization improvements.

5. The sum of $20,000,000 appropriated from the strategic investment and improvements fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the boiler replacement project and water mitigation at the liberty memorial building.

6. The sum of $400,000 appropriated from the general fund in section 1 and identified in section 2 of chapter 640 of the 2023 Special Session Session Laws for the procurement automation project.

SECTION 24. EMERGENCY. The capital assets, state facility maintenance fund, and rent, moving, and space reconfiguration pool line items in section 1 of this Act and sections 4, 5, 6, and ~~10~~11 of this Act are declared to be emergency measures.

STATEMENT OF PURPOSE OF AMENDMENT:

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

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

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

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

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

[1] Funding is added for salary equity adjustments for facility management employees, the same as the Senate.

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

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

[4] One-time funding from the strategic investment and improvements fund (SIIF) is added to increase funding for the rent, moving, and space reconfiguration pool from $2 million to $5.7 million. The Senate increased funding to $6 million.

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

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

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

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

House Bill No. 1015 - Other Changes - Conference Committee Action

This amendment also:

- Adds a contingent $13.6 million general fund appropriation to repay a Bank of North Dakota loan related to state costs incurred during a pipeline protest. The appropriation is contingent upon the Office of Management and Budget certifying that it has received funds awarded from a federal lawsuit relating to the protest.
- Provides a $3 million general fund deficiency appropriation for costs associated with the 2023-25 biennium new

and vacant FTE funding pool. The Senate also added this section.

- Provides a $45,000 general fund deficiency appropriation for costs associated with the Uniform Law Commission. The Senate also added this section.
- Reduces the transfer from the social services fund to the human service finance fund from $250 million to $235.8 million. The Senate adjusted the transfer to $235 million.
- Removes a section added by the House to adjust the allocation of the state share of oil and gas tax collections. The Senate also removed this section.
- Adds a section to amend section 10-30.5-02 relating to the North Dakota Development Fund.
- Declares the capital assets, state facility maintenance fund, and rent, moving, and space reconfiguration pool line items to be an emergency measure.